

## Higher Education



### Department Description

Louisiana Postsecondary Education is made up of the following:

- Board of Regents
- Louisiana Universities Marine Consortium
- Louisiana State University System
- Southern University System
- University of Louisiana System
- Louisiana Community and Technical College System

### Higher Education Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 961,498,314	\$ 1,045,584,118	\$ 1,038,923,443	\$ 1,075,819,494	\$ 1,039,257,973	\$ 334,530
<b>State General Fund by:</b>						
Total Interagency Transfers	282,957,455	289,207,683	289,207,683	289,506,912	373,602,262	84,394,579
Fees and Self-generated Revenues	536,711,973	630,192,520	630,326,948	630,612,986	639,171,059	8,844,111
Statutory Dedications	127,736,319	140,605,419	137,933,779	137,653,546	131,543,413	(6,390,366)
Interim Emergency Board	1,370,560	0	627,877	0	0	(627,877)
Federal Funds	118,674,134	124,571,527	124,571,527	127,806,730	126,946,269	2,374,742
<b>Total Means of Financing</b>	<b>\$ 2,028,948,755</b>	<b>\$ 2,230,161,267</b>	<b>\$ 2,221,591,257</b>	<b>\$ 2,261,399,668</b>	<b>\$ 2,310,520,976</b>	<b>\$ 88,929,719</b>
<b>Expenditures &amp; Request:</b>						



## Higher Education Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Board of Regents	\$ 74,196,701	\$ 97,802,460	\$ 97,491,654	\$ 112,702,512	\$ 87,206,404	\$ (10,285,250)
LA Universities Marine Consortium	6,771,733	9,762,683	9,740,989	9,832,881	9,802,542	61,553
LSU System	1,088,096,704	1,180,585,013	1,175,936,369	1,185,850,724	1,268,603,847	92,667,478
Southern University System	116,315,708	127,552,280	127,040,429	129,607,151	129,495,871	2,455,442
University of Louisiana System	490,307,396	531,512,315	529,429,419	538,531,025	533,352,631	3,923,212
LA Community & Technical Colleges System	253,260,513	282,946,516	281,952,397	284,875,375	282,059,681	107,284
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,028,948,755</b>	<b>\$ 2,230,161,267</b>	<b>\$ 2,221,591,257</b>	<b>\$ 2,261,399,668</b>	<b>\$ 2,310,520,976</b>	<b>\$ 88,929,719</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	36	36	36	36	36	0
Unclassified	133	125	123	123	123	0
<b>Total FTEs</b>	<b>169</b>	<b>161</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>0</b>



## 19A-671 — Board of Regents



### Agency Description

To plan, coordinate and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

The Goals of the Board of Regents are:

- I. Increase opportunities for student access and success
- II. Ensure quality and accountability; and,
- III. Enhance services to communities and state.

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research, and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Research and Management Information Services; Desegregation Settlement Agreement Compliance and Monitoring; Aid to Independent Colleges and Universities, Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Education Quality Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions, Licensure of Proprietary Schools; Federal Programs.

For additional information, see:

[Board of Regents](#)

[Southern Regional Education Board \(SREB\)](#)

### Board of Regents Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,602,835	\$ 41,145,474	\$ 40,834,668	\$ 56,045,526	\$ 29,145,069	\$ (11,689,599)



## Board of Regents Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	1,190,112	264,295	264,295	264,295	264,295	0
Fees and Self-generated Revenues	247,252	381,380	381,380	381,380	381,380	0
Statutory Dedications	42,415,998	48,011,311	48,011,311	48,011,311	49,415,660	1,404,349
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,740,504	8,000,000	8,000,000	8,000,000	8,000,000	0
<b>Total Means of Financing</b>	<b>\$ 74,196,701</b>	<b>\$ 97,802,460</b>	<b>\$ 97,491,654</b>	<b>\$ 112,702,512</b>	<b>\$ 87,206,404</b>	<b>\$ (10,285,250)</b>
<b>Expenditures &amp; Request:</b>						
Board of Regents	\$ 74,196,701	\$ 97,802,460	\$ 97,491,654	\$ 112,702,512	\$ 87,206,404	\$ (10,285,250)
<b>Total Expenditures &amp; Request</b>	<b>\$ 74,196,701</b>	<b>\$ 97,802,460</b>	<b>\$ 97,491,654</b>	<b>\$ 112,702,512</b>	<b>\$ 87,206,404</b>	<b>\$ (10,285,250)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	21	21	21	21	21	0
Unclassified	48	40	38	38	38	0
<b>Total FTEs</b>	<b>69</b>	<b>61</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>



## 671\_1000 — Board of Regents



Constitution of 1974, Article 8, Section 5; Article 7, Section 10.1; Acts 237 and 459 of 1995.

### Program Description

To plan, coordinate and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

The Goals of the Board of Regents are:

- I. Increase opportunities for student access and success
- II. Ensure quality and accountability; and,
- III. Enhance services to communities and state.

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research, and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Research and Management Information Services; Desegregation Settlement Agreement Compliance and Monitoring; Aid to Independent Colleges and Universities, Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Education Quality Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions, Licensure of Proprietary Schools; Federal Programs.

For additional information, see:

[Board of Regents](#)

[Louisiana Endowment for the Humanities](#)

[La Association of Independent Colleges and Univ.](#)

## Board of Regents Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,602,835	\$ 41,145,474	\$ 40,834,668	\$ 56,045,526	\$ 29,145,069	\$ (11,689,599)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,190,112	264,295	264,295	264,295	264,295	0
Fees and Self-generated Revenues	247,252	381,380	381,380	381,380	381,380	0
Statutory Dedications	42,415,998	48,011,311	48,011,311	48,011,311	49,415,660	1,404,349
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,740,504	8,000,000	8,000,000	8,000,000	8,000,000	0
<b>Total Means of Financing</b>	<b>\$ 74,196,701</b>	<b>\$ 97,802,460</b>	<b>\$ 97,491,654</b>	<b>\$ 112,702,512</b>	<b>\$ 87,206,404</b>	<b>\$ (10,285,250)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,192,534	\$ 4,651,661	\$ 4,770,243	\$ 4,783,581	\$ 4,708,828	\$ (61,415)
Total Operating Expenses	756,015	836,395	843,777	857,025	843,645	(132)
Total Professional Services	524,519	453,582	706,722	717,818	706,722	0
Total Other Charges	68,415,323	91,654,457	91,023,412	106,196,588	80,794,819	(10,228,593)
Total Acq & Major Repairs	308,310	206,365	147,500	147,500	152,390	4,890
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 74,196,701</b>	<b>\$ 97,802,460</b>	<b>\$ 97,491,654</b>	<b>\$ 112,702,512</b>	<b>\$ 87,206,404</b>	<b>\$ (10,285,250)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	21	21	21	21	21	0
Unclassified	48	40	38	38	38	0
<b>Total FTEs</b>	<b>69</b>	<b>61</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>

## Source of Funding

The sources of funding for this program include General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Office of the Governor for the Title II Teacher Education Grant. The Fees and Self-generated Revenues are from registration and licensing fees paid by post-secondary, academic degree-granting institutions, the Rapides Learning Center for student tuition and proprietary schools. The Statutory Dedications include the Louisiana Education Quality Support [8(g)] Fund for: (1) enhancement of academics and research; (2) recruitment of superior graduate fellows; (3) endowment of chairs; (4) carefully designed research efforts; and (5) administrative expenses. Other Statutory Dedications include the Louisiana Fund and the Health Excellence Fund which are both from Tobacco Settlement Revenues, and Proprietary School Fund. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) The Federal Funds are from: (1) the National Science Foundation, for a) the Experimental Program to stimulate Competitive Research (EPSCoR), to enhance the



competitiveness of science and engineering (S&E) faculty of the State's higher education institutions by making them more competitive in gaining national research and development support; b) the Louisiana Alliance for Minority Participation (LAMP), to increase the number of underrepresented minorities receiving B.S. degrees in science, engineering and mathematics in Louisiana; c) the Louisiana Collaborative for Excellence in the Preparation of Teachers (LaCEPT), to improve the quality of undergraduate teacher preparation programs in mathematics and science to increase substantially the number of mathematics and science educators; (d) the Louisiana Systemic Initiatives Program (LaSIP) in Math and Science Education, and the related Delta Rural Systemic Initiative, to reform statewide - from kindergarten through college - methods of instruction and learning in mathematics, science, and engineering education; and e) The H.323. Video to Desktop program, to promote systemic reform in research by establishing a desktop-to-desktop video conferencing research system among research institutions in the state; (2) the United States Department of Energy, to provide support for fundamental research, training, and related activities in sciences fields relating to energy; (3) the National Aeronautics and Space Administration, for the Louisiana Space Grant Consortium (LaSPACE) and the NASA EPSCoR program, to develop the infrastructure for aerospace research, thereby increasing the State's capability to perform federally-funded aerospace research; (4) the Office of Naval Research, the Air Force Office of Scientific Research, and the Army Research Office, for the Department of Defense EPSCoR program, to conduct research and to educate scientists and engineers in Louisiana in areas important to national defense; and (5) the United States Department of Commerce, for the Experimental Program to Stimulate Competitive Technology (EPSCoT), to develop and implement regional and statewide strategies to accelerate commercialization of university-based technologies.

## Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Proprietary School Fund	\$ 6,503	\$ 728,439	\$ 728,439	\$ 728,439	\$ 728,439	\$ 0
Higher Education Initiatives Fund	3,572,713	465,800	465,800	465,800	5,000,000	4,534,200
Pari-mutuel Live Racing Fac. Gaming Control Fund	500,000	0	0	0	0	0
Deficit Elimination/Capital Outlay Replenishment	25,328	0	0	0	0	0
Louisiana Quality Education Support Fund	27,195,254	36,287,072	36,287,072	36,287,072	36,287,072	0
Louisiana Fund	10,869,503	4,905,739	4,905,739	4,905,739	2,129,666	(2,776,073)
Health Excellence Fund	246,697	5,624,261	5,624,261	5,624,261	5,270,483	(353,778)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (310,806)	\$ (310,806)	(2)	Mid-Year Adjustments (BA-7s):
\$ 40,834,668	\$ 97,491,654	59	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
5,591	5,591	0	Annualize Classified State Employee Merits



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
7,747	7,747	0	Classified State Employees Merit Increases
5,177	5,177	0	State Employee Retirement Rate Adjustment
47,710	47,710	0	Teacher Retirement Rate Adjustment
(74,753)	(74,753)	0	Attrition Adjustment
(13,338)	(13,338)	0	Salary Funding from Other Line Items
109,500	147,500	0	Acquisitions & Major Repairs
(109,500)	(147,500)	0	Non-Recurring Acquisitions & Major Repairs
2,594	2,594	0	Risk Management
1,473	1,473	0	Legislative Auditor Fees
14,191	14,191	0	Rent in State-Owned Buildings
(8,613)	(8,613)	0	Capitol Park Security
58	58	0	UPS Fees
18,360	18,360	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
4,890	4,890	0	Higher Education Library and Scientific Acquisitions funding
136,500	136,500	0	SREB Dues and Student Contract Program
(1,985,353)	(1,985,353)	0	Transfer funding provided in Fiscal Year 2003-2004 for Health Care Workforce Development in the Louisiana Workforce Commission to Southeastern Louisiana University and Delgado Community College.
0	(3,129,851)	0	Non-recur funding from the Louisiana Fund for Health Care Science Grants
0	(465,800)	0	Non-recur fund balance for the Higher Education Initiatives Fund.
(2,000,000)	(2,000,000)	0	Endowed Chairs and Professorships - State General Fund provided in Fiscal Year 2003-2004 to help with the backlog of Chairs and Professorships
(4,498,945)	(4,498,945)	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool.
(3,300,001)	(3,300,001)	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
0	5,000,000	0	Funding from the Board of Regents provided in Fiscal Year 2004-2005 for the Community and Technical College Development Pool.
(52,887)	(52,887)	0	Retirement Funding from Other Line Items
\$ 29,145,069	\$ 87,206,404	59	<b>Recommended FY 2004-2005</b>
\$ 3,862,637	\$ 8,862,637	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 25,282,432	\$ 78,343,767	59	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>			
460,775	460,775	0	This represents 4.4% of the State General Fund and .406% of the Total Recommended funding for the program.
\$ 460,775	\$ 460,775	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
4,890	4,890	0	Higher Education Library and Scientific Acquisitions funding





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,113,585	2,113,585	0	Aid to Independent Colleges - This represents 50% of the funding for this activity.
1,283,387	1,283,387	0	This represents 4.40% of the State General Fund and 4.06% of the Total Recommended funding for the program.
\$ 3,401,862	\$ 3,401,862	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
			<b>Supplementary - Revision to the Mineral Revenue cap, the excess of which flows into the Budget Stabilization Fund</b>
0	5,000,000	0	Funding from the Board of Regents provided in Fiscal Year 2004-2005 for the Community and Technical College Development Pool.
\$ 0	\$ 5,000,000	0	<b>Total Supplementary - Revision to the Mineral Revenue cap, the excess of which flows into the Budget Stabilization Fund</b>
\$ 29,145,069	\$ 87,206,404	59	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$648,582	Various consultants that perform program review and review grant proposals
\$58,140	Various consultants that study the formula as well as perform other community college and regional studies
<b>\$706,722</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,014,500	Southern Regional Education Board
\$4,227,656	Aid to Independent Colleges
\$2,702,143	Louisiana Library Network
\$7,308,451	Federal Funds
\$35,250,072	Louisiana Quality Education Support Fund
\$693,999	Health Care Work Force Development
\$431,999	FY 2003-2004 Community and Technical College Pool
\$25,000	EPSCOR Dues
\$1,150,000	Distance Learning
\$5,000,000	Higher Education Initiatives Fund - FY 2004-2005 Community and Technical College Pool
\$7,122,128	Health Care Science Grants
816129	Center for Innovative Teaching and Learning (CITAL)
\$123,345	Title II Teacher Education Grants
\$3,086,214	Genetics Research Initiative
\$1,587,200	Louisiana Endowment for the Humanities
\$1,438,827	Audubon Center for the Research of Endangered Species (ACRES)



## Other Charges (Continued)

Amount	Description
\$496,147	Governor's Information Technology Initiative
\$1,908,774	Performance and Quality Pool
\$115,000	West Jefferson Learning Centers
\$1,910,675	Truamcy Assessment Centers
\$100,000	Teacher Program Performancne Awards
\$69,000	Enrollment Management
\$494,000	Performamnce Operational Pool Funding
\$707,139	Proprietary Schools
\$289,481	Learning Centers
\$793,835	Teacher Quality
<b>\$78,861,714</b>	<b>SUB-TOTAL OTHER CHARGES</b>
\$1,933,105	Risk Management, Legislative Auditors, Rent in State Owned Buildings- Claiborne Building, Uniform Payroll System, Civil Service Fees, Office of Telecommunications Management, Accounting Services, CPTP and Capital Park Security
<b>\$1,933,105</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$80,794,819</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$152,365	Computer/Information Systems and related items office acquisitions
<b>\$152,365</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- 1. (KEY) To increase fall headcount enrollment by 11.00% from the Fall, 2000 baseline level of 191,673 to 212,757 by Fall, 2004.**

Strategic Link: Objective 1: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Postsecondary Education

Explanatory Note: Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day in the fall semester (ninth class day for institutions on the quarter system)

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 11850)	202,981	204,173	208,573	208,573	212,757	212,757
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 11851)	5.90%	6.50%	8.80%	8.80%	11.00%	11.00%

### 2. (KEY) To increase minority Fall headcount enrollment by 18.00% from the Fall, 2000 baseline level of 71,269 to 84,097 by Fall, 2004.

Strategic Link: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The term minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/Race Unknown

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 11857)	73,763	78,003	80,301	80,301	84,097	84,097
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 11855)	3.50%	9.50%	12.70%	12.70%	18.00%	18.00%



**3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 72.30% in baseline year 2000 to 76.00% by Fall, 2004.**

Strategic Link: Goal 1: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.6.4: Percentage of residents who have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: Retention of students on Louisiana's campuses is receiving increased attention. As additional institutions implement admissions criteria, creating a better student/institution match, student retention should further increase

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of first-time full-time freshmen retained to second year (LAPAS CODE - 11861)	19,486	19,719	19,719	19,719	20,391	20,391
<p>This indicator applied to community college students only. Due to the short length of programs offered at the Louisiana Technical College, this indicator was not deemed applicable for the LTC.</p> <p>This performance information applies to community college students only. The Louisiana Technical College did not report on this indicator.</p>							
K	Retention rate of first-time, full-time freshmen to second year (LAPAS CODE - 11862)	74.10%	75.00%	74.30%	74.30%	76.00%	76.00%
<p>The retention of 19,486 students for the Fiscal Year 2002-2003 Initial and Existing Standards are based on a retention rate of 74.1% of 26, 297 first-time full-time entering freshmen in Fall, 2001.</p>							

**4. (KEY) To increase the (three/six)-year graduation rate as reported on GRS for the (1998/2001) entering cohort from the baseline rate of 29.00% in 2000 to 32.50% by Spring, 2005.**

Strategic Link: Goal 1: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.6.4: Percentage of residents who have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note 1: The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates are based on students graduating in 150% of "normal" time, thus three years for 2-year institutions and six years for 4-year institutions. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not account for transfer students who graduated

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in (three/six) years (LAPAS CODE - New)	7,366	7,171	8,333	8,333	10,534	10,534
K	(Three/Six)-year graduation rate (LAPAS CODE - 11864)	31.00%	30.20%	32.00%	32.00%	32.50%	32.50%

### 5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 89.60% in baseline year 2000 to 100% in Spring, 2005.

Strategic Link: Goal 2: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objective 1.2.8: Percentage of high school students scoring at or above the "Basic" level on the LEAP 21 state criterion-reference tests in Math, English/LanguageArts, Science, Social Studies. Objective 1.2.9: Louisiana's average ACT as a percentage of the national ACT average

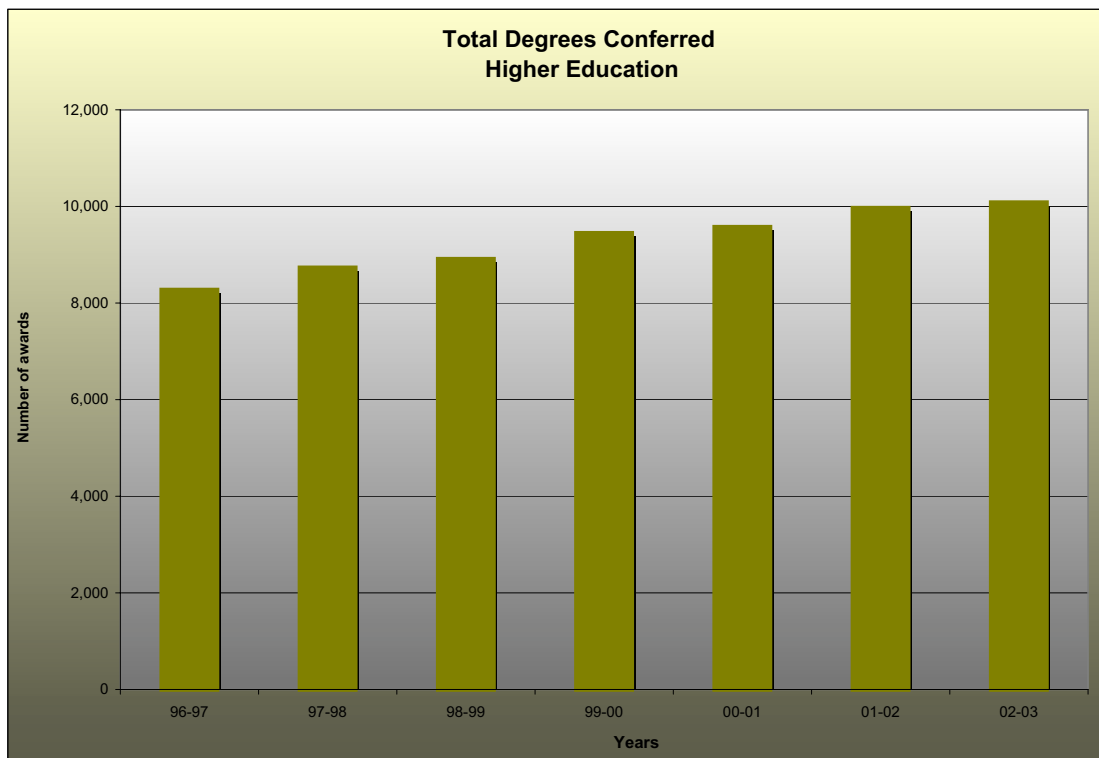
Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Board of Regents Master Plan for Public Postsecondary Education

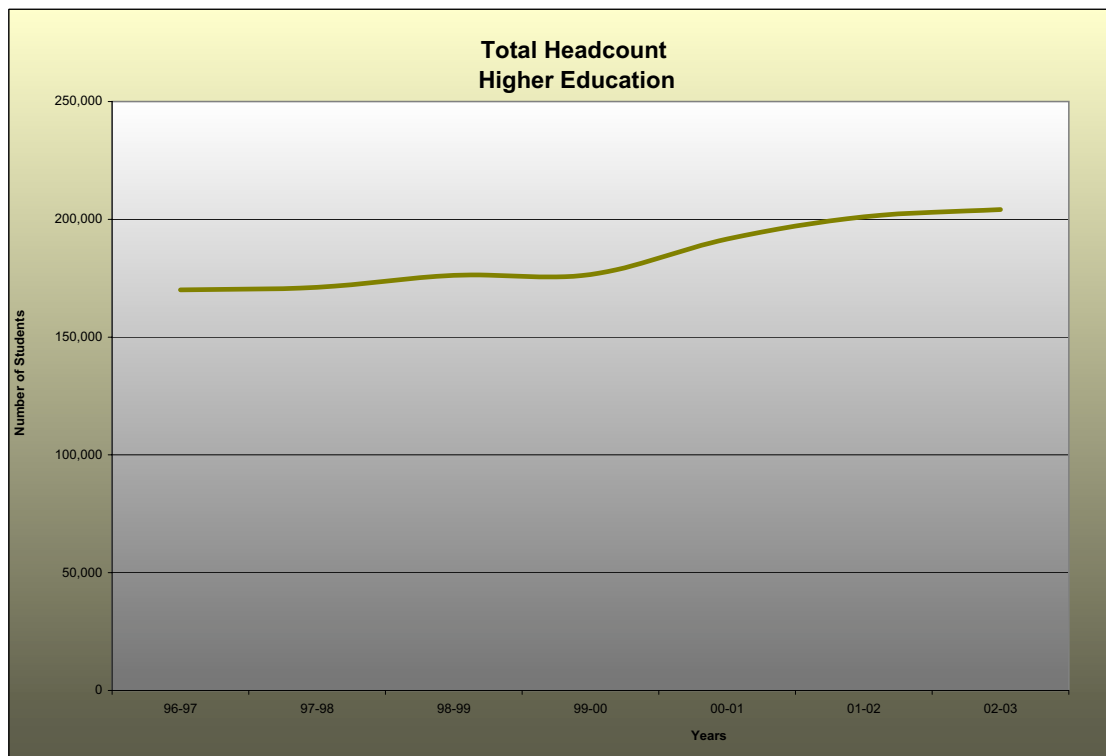
Explanatory Note: For purposes of the Operational Plan, preparedness for college is defined as first-time freshmen not enrolled in developmental education courses of any kind





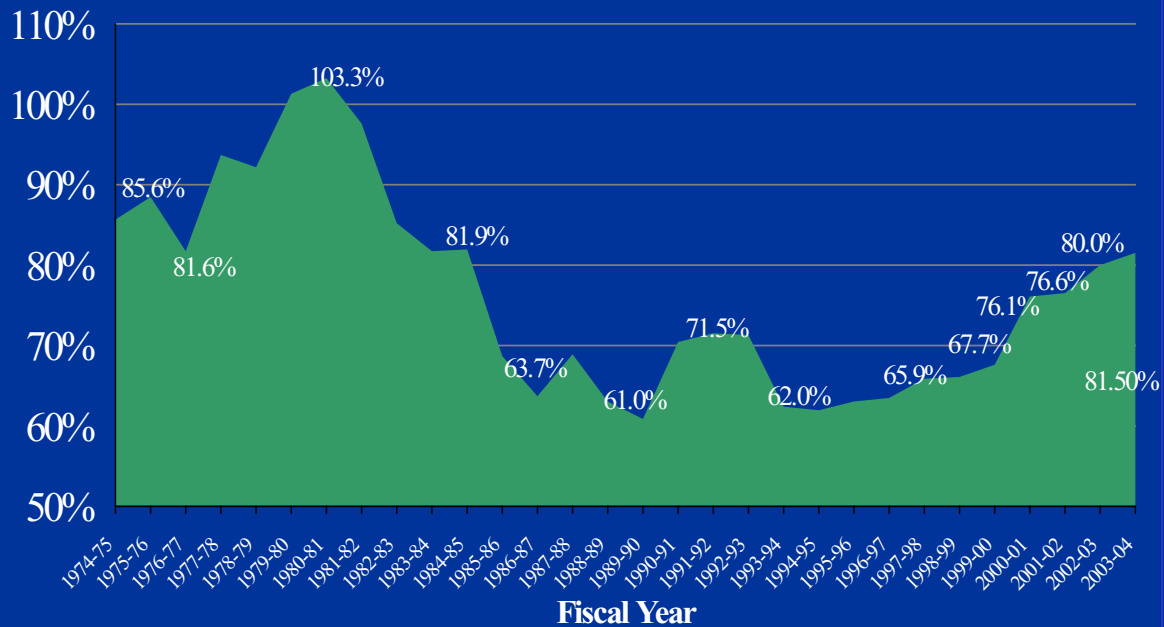
### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 11869)	438	500	439	439	508
K	Accreditation rate of programs mandated to be accredited (LAPAS CODE - 11868)	93.50%	95.10%	93.70%	93.70%	100.00%



\*Enrollment totals for 1995-1996 through 1999-2000 do not include Louisiana Technical College

## Formula Implementation Rates



Notes: Beginning in FY2000-01 a revised, more comprehensive formula is used which includes professional schools, agriculture programs, and the technical college.



### Southern Regional Education Board (SREB) Institutional Categories

<b>Four-Year 1</b> Louisiana State University and A&M College	<b>Four-Year 2</b> University of Louisiana at Lafayette University of New Orleans
<b>Four-Year 3</b> Louisiana Tech University Southern University and A&M College University of Louisiana at Monroe	<b>Four-Year 4</b> Grambling State University McNeese State University Northwestern State University Southeastern Louisiana University
<b>Four-Year 5</b> Louisiana State University in Shreveport Nicholls State University Southern University at New Orleans	<b>Four-Year 6</b> Louisiana State University at Alexandria

<b>Two-Year 1</b> Delgado Community College	<b>Two-Year 2</b> Baton Rouge Community College Bossier Parish Community College Louisiana State University at Eunice
<b>Two-Year 3</b> Louisiana Delta Community College Nunez Community College River Parishes Community College South Louisiana Community College Southern University in Shreveport	<b>Technical</b> Louisiana Technical College



**Louisiana Public University Minimum Admissions Criteria  
(Effective Fall 2005)**

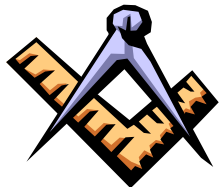
**BOARD OF REGENTS CORE CURRICULUM**

Units Course

- 4 English I, English II, English III, English IV
- 1 Algebra I (one unit) or Applied Algebra 1A and 1B (two units)
- 1 Algebra II
- 1 Geometry, Trigonometry, Calculus, or an approved advanced math substitute
- 1 Biology
- 1 Chemistry
- 1 Earth Science, Environmental Science, Physical Science, Biology II, Chemistry II, Physics, Physics II, or Physics for Technology (one unit)
- 1 American History
- 1 World History, Western Civilization, or World Geography
- 1 Civics and Free Enterprise (one unit combined) or Civics (one unit)
- 1 Fine Arts Survey (or substitute two units of performance courses in music, dance and/or theater; or substitute two units of visual art; or substitute two units of studio art; or substitute one unit of an elective form among the other subjects listed in this core curriculum)
- 2 Foreign Language (two units in the same language)

½ Computer Science, Computer Literacy, or Business Computer Applications (or substitute at least one-half unit of an elective course related to computers approved by the State Board of Elementary and Secondary Education or one-half unit as an elective from among the other subjects listed in this core curriculum)

\* Other courses may be acceptable as substitutes for courses in the core curriculum. For more information on acceptable substitute courses Visit the TOPS web site at [www.osfa.state.la.us](http://www.osfa.state.la.us)



## 19A-674 — LA Universities Marine Consortium



### Agency Description

LUMCON will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and will serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.

For additional information, see:

[LA Universities Marine Consortium](#)

### LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,462,568	\$ 2,822,422	\$ 2,800,728	\$ 2,892,620	\$ 2,863,362	\$ 62,634
<b>State General Fund by:</b>						
Total Interagency Transfers	641,390	1,174,259	1,174,259	1,174,259	1,174,259	0
Fees and Self-generated Revenues	337,486	700,000	700,000	700,000	700,000	0
Statutory Dedications	58,516	31,335	31,335	31,335	30,254	(1,081)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,271,773	5,034,667	5,034,667	5,034,667	5,034,667	0
<b>Total Means of Financing</b>	<b>\$ 6,771,733</b>	<b>\$ 9,762,683</b>	<b>\$ 9,740,989</b>	<b>\$ 9,832,881</b>	<b>\$ 9,802,542</b>	<b>\$ 61,553</b>
<b>Expenditures &amp; Request:</b>						
LA Universities Marine Consortium	\$ 5,502,800	\$ 8,112,683	\$ 8,090,989	\$ 8,182,881	\$ 7,852,542	\$ (238,447)
Ancillary-LA Univ Marine Consortium	1,268,933	1,650,000	1,650,000	1,650,000	1,950,000	300,000



## LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 6,771,733	\$ 9,762,683	\$ 9,740,989	\$ 9,832,881	\$ 9,802,542	\$ 61,553
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 674\_1000 — LA Universities Marine Consortium



Program Authorization: Act 557 of the 1979 Revised Session; Chapter 28 of Title 17 of Louisiana Revised Statutes as amended by Act 1243 of the 1995 Regular Session; Section 320 of the Clean Water Act.

### Program Description

LUMCON will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and will serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.

The goals of LUMCON are:

- I. To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- II. To sponsor and coordinate educational events, conduct educational programs, and develop educational products in the marine/coastal sciences for universities, K-12 schools and the public that makes use of LUMCON's unique location and facilities, and that address marine/coastal science issues important to Louisiana's culture, ecology, and economy.
- III. To provide high quality support for LUMCON's Research and the Education/Outreach activities in terms of vessel operations, library facilities and dormitory and cafeteria services.

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

## LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,462,568	\$ 2,822,422	\$ 2,800,728	\$ 2,892,620	\$ 2,863,362	\$ 62,634
<b>State General Fund by:</b>						
Total Interagency Transfers	641,390	1,174,259	1,174,259	1,174,259	1,174,259	0
Fees and Self-generated Revenues	10,042	150,000	150,000	150,000	150,000	0
Statutory Dedications	58,516	31,335	31,335	31,335	30,254	(1,081)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,330,284	3,934,667	3,934,667	3,934,667	3,634,667	(300,000)
<b>Total Means of Financing</b>	<b>\$ 5,502,800</b>	<b>\$ 8,112,683</b>	<b>\$ 8,090,989</b>	<b>\$ 8,182,881</b>	<b>\$ 7,852,542</b>	<b>\$ (238,447)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,782,953	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	574,920	444,025	526,091	534,436	492,723	(33,368)
Total Professional Services	3,874	0	0	0	0	0
Total Other Charges	3,062,939	7,580,133	7,417,373	7,500,920	7,191,837	(225,536)
Total Acq & Major Repairs	78,114	88,525	147,525	147,525	167,982	20,457
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,502,800</b>	<b>\$ 8,112,683</b>	<b>\$ 8,090,989</b>	<b>\$ 8,182,881</b>	<b>\$ 7,852,542</b>	<b>\$ (238,447)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

The sources of funding for this program are General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency Transfers are from: (1) Louisiana Education Quality Support [8(g)] Fund contracts with the Board of Regents for approved research projects, the National Aeronautics and Space Administration and the U.S. Environmental Protection Agency. Fees and Self-generated Revenues are from LUMCON's private foundation for scholarship grants and private research contracts. Statutory Dedications include Support Education in Louisiana First Fund (SELF Fund)(Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) Federal Funds are from competitive research grants and contracts from the following federal agencies dealing with coastal restoration and estuarine research: (1) the National Science Foundation; (2) the National Marine Fisheries Services; (3) the National Oceanic and Atmospheric Administration; (4) the Minerals Management Service; (5) the Environmental Protection Agency; and (6) the Army Corps of Engineers.



## LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 31,016	\$ 31,335	\$ 31,335	\$ 31,335	\$ 30,254	\$ (1,081)
Deficit Elimination/Capital Outlay Replenishment	27,500	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (21,694)	\$ (21,694)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,800,728	\$ 8,090,989	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
4,170	4,170	0	Annualize Classified State Employee Merits
4,337	4,337	0	Classified State Employees Merit Increases
19,692	19,692	0	Teacher Retirement Rate Adjustment
16,972	16,972	0	Group Insurance for Active Employees
16,972	16,972	0	Group Insurance for Retirees
(8,507)	(8,507)	0	Salary Funding from Other Line Items
147,525	147,525	0	Acquisitions & Major Repairs
(147,525)	(147,525)	0	Non-Recurring Acquisitions & Major Repairs
39,008	39,008	0	Risk Management
1,715	1,715	0	Legislative Auditor Fees
373	373	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
1,081	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
0	(300,000)	0	Transfer excess Federal Fund budget authority from the operating program of LUMCON for Federal Vessel Operations.
20,457	20,457	0	Higher Education Library and Scientific Acquisitions funding
(33,944)	(33,944)	0	Group Insurance Funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(19,692)	(19,692)	0	Retirement Funding from Other Line Items
\$ 2,863,362	\$ 7,852,542	0	<b>Recommended FY 2004-2005</b>
\$ 219,460	\$ 219,460	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,643,902	\$ 7,633,082	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>			
48,468	48,468	0	This represents 1.7% of the State General Fund and .5% of the Total Recommended funding for the program.
\$ 48,468	\$ 48,468	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
150,535	150,535	0	This represents 5.3% of the State General Fund and 1.5% of the Total Recommended funding for the program.
20,457	20,457	0	Higher Education Library and Scientific Acquisitions funding
\$ 170,992	\$ 170,992	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 2,863,362	\$ 7,852,542	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,870,015	Grants - Includes both Federal as well as other grants that the agency is awarded
\$1,900,000	Barataria-Terrebonne National Estuary Program
\$1,891,291	Personnel cost for LUMCON - Funding for all Higher Education non-T.O. positions is part of Other Charges to properly classify personnel cost
<b>\$6,661,306</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$530,531	Uniform Payroll System, Risk Management, Civil Service Fees, CPTP Fees and Legislative Auditor Fees
<b>\$530,531</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,191,837</b>	<b>TOTAL OTHER CHARGES</b>





## Acquisitions and Major Repairs

Amount	Description
\$93,962	Library Journals, Texts, Monographs and Publications
\$4,460	Online Indexes
\$1,250	Solinet Fees
\$2,500	Books
\$4,500	Equipment Shelving
\$2,310	LOIUS Fees
\$59,000	Scientific Equipment
<b>\$167,982</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maintain the current levels of research activity at LUMCON.

Strategic Link: Board of Regents Master Plan for Public Postsecondary Education: Goal I

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	6	5	5	5	6	6
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	8	6	6	6	8	8



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Research grants- expenditures (in millions) (LAPAS CODE - 7823)	\$ 2	\$ 3	\$ 2	\$ 2	\$ 2	\$ 3
K	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	15	19	15	15	15	15
K	Grant: state funding ratio (LAPAS CODE - 4457)	1	2	1	1	1	2
S	Number of grants (LAPAS CODE - 7824)	36	53	36	36	36	45

**2. (KEY) To maintain the level of participation by university students in LUMCON's university education programs.**

Strategic Link: Board of Regents Master Plan for Public Postsecondary Education: Goal II, Objective II.1

Louisiana: Vision 2020 Link: Goal 1. The Learning Enterprise

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of students registered (LAPAS CODE - 4462)	70	62	70	70	70	70



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of credits earned (LAPAS CODE - 7825)	190	157	190	190	190
K	Number of university student contact hours (LAPAS CODE - 4455)	4,080	7,326	4,080	4,080	4,080
S	Number of courses taught (LAPAS CODE - 7827)	12	20	12	12	12
S	Number of participating universities (LAPAS CODE - 7826)	14	24	14	14	18

**3. (KEY) To maintain the current level of activity in K-12 and public outreach programs at 2,750 persons.**

Strategic Link: Board of Regents Master Plan for Public Postsecondary Education: Goal II, Objective II.2

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Contact hours for non-university students (LAPAS CODE - 4468)	27,500	24,091	27,500	27,500	27,500	25,000
K	Total number of non-university groups (LAPAS CODE - 4469)	115	101	115	115	115	115
K	Number of students taking field trips (LAPAS CODE - new)	2,750	2,935	2,750	2,750	2,750	2,750
S	Number of teachers in workshops (LAPAS CODE - new)	150	223	150	150	150	150
S	Number of public groups (LAPAS CODE - new)	16	657	16	16	16	500
S	Contact hours per K-12 FTE (LAPAS CODE - new)	13,750	12,045	13,750	13,750	13,750	13,750

### 4. (SUPPORTING)To provide library services for LUMCON scientists and visiting scientists and students, and to provide electronic access to all Louisiana universities.

Strategic Link: Board of Regents Master Plan for Public Postsecondary Education, Goal III, Objective III.3

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Number of marine science journals (LAPAS CODE - 7842)	170	130	170	170	170
S	Number of library users (LAPAS CODE - 7843)	2,000	793	2,000	2,000	2,000
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	3,000	7,809	3,000	3,000	3,000

## LA Universities Marine Consortium General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of vessels (fleet) (LAPAS CODE - 12662)	12	13	13	14	14
Days at sea: Pelican vessel (LAPAS CODE - 12670)	197	244	283	233	135
Days at sea: Acadiana vessel (LAPAS CODE - 12668)	72	96	89	97	92
Days at sea: small vessels (LAPAS CODE - 12665)	199	206	246	208	222
Expenditures; state total (LAPAS CODE - 12663)	6%	2%	6%	6%	11%



## 674\_A000 — Ancillary-LA Univ Marine Consortium

Program Authorization: Act 557 of the 1979 Revised Session; Chapter 28 of Title 17 of Louisiana Revised Statutes as amended by Act 1243 of the 1995 Regular Session; Section 320 of the Clean Water Act.

### Program Description

### Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	327,444	550,000	550,000	550,000	550,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	941,489	1,100,000	1,100,000	1,100,000	1,400,000	300,000
<b>Total Means of Financing</b>	<b>\$ 1,268,933</b>	<b>\$ 1,650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,950,000</b>	<b>\$ 300,000</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,268,933	1,650,000	1,650,000	1,650,000	1,950,000	300,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,268,933</b>	<b>\$ 1,650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,950,000</b>	<b>\$ 300,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

The sources of funding for this account are Fees and Self-generated Revenues and Federal Funds. This program utilizes \$200,000 in Fees and Self-generated Revenues for the establishment of an account to finance the operation of a dormitory and cafeteria used and paid for by K-12 and university students studying at the facility. Fees and Self-generated Revenues totaling \$350,000, along with \$1,400,000 in Federal Funds, are used to establish an account to finance the operation of the facility's fleet of fifteen (15) research vessels. These vessels are used by agency research staff and K-12 university students and researchers studying and working at the facility.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,650,000	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	300,000	0	Transfer excess Federal Fund budget authority from the operating program of LUMCON for Federal Vessel Operations.
\$ 0	\$ 1,950,000	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,950,000	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 1,950,000	0	Grand Total Recommended

## Professional Services

Amount	Description
There is no specific allocation for Professional Services for Fiscal Year 2004-2005	

## Other Charges

Amount	Description
\$200,000	Dormitory and Cafeteria Sales
\$350,000	Vessel Operations
\$1,400,000	Federal Vessels Operations
<b>\$1,950,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



## Other Charges (Continued)

Amount	Description
	There is no specific allocation for Interagency Transfers for Fiscal Year 2004-2005
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,950,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2004-2005



## 19A-600 — LSU System



### Agency Description

The Louisiana State University System is one of the most diverse, comprehensive, and complete higher education systems in the country. The University has institutions ranging from two year community colleges, masters granting four year institutions, doctoral granting institutions on up to a major research university. In addition, the University provides a comprehensive group of professional schools ranging from Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

Also, the University consists of state of the art stand alone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country. This public service entity touches each and every parish of the state. The agricultural experiment stations include the rice experiment station, pecan research station, citrus research station, and sweet potato research station. Research is done in every major Louisiana agricultural product. The dissemination of this research reaches every corner of Louisiana's diverse agricultural industry. In addition, in 1997 the Legislature transferred the public hospitals previously under the authority of the Louisiana Health Care Authority to the LSU Board of Supervisors to be operated by the LSU Health Sciences Center. These nine charity hospitals are primarily charged with providing quality care to the indigent population of the state. Furthermore, these hospitals are utilized by the LSU Health Sciences Center as teaching hospitals whereby medical center faculty and medical education students are used to provide the necessary medical care to the patients.

The Louisiana State University System has the mission of creating an environment of learning and exploration which will provide the citizens of Louisiana with the opportunities and benefits of a full-scale university endowed with special responsibilities of a land grant institution to effect improvement in the quality of life of the people of the state. This mission involves development of the highest levels of intellectual and professional endeavor in programs of instruction, research, and public service. The System, therefore, serves the people as an instrument for discovery as well as transmission of knowledge. Each campus has a unique but complementary role in the overall mission of the System. This principle of geographic as well as academic differentiation allows the campuses to extend basic as well as unique programs to citizens throughout the state.

For additional information, see:

[LSU System](#)

[Southern Regional Education Board \(SREB\)](#)

## LSU System Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 454,723,588	\$ 499,017,302	\$ 496,277,993	\$ 503,667,563	\$ 497,362,016	\$ 1,084,023
<b>State General Fund by:</b>						
Total Interagency Transfers	268,203,500	264,458,722	264,458,722	264,757,369	358,866,913	94,408,191
Fees and Self-generated Revenues	262,781,072	300,516,561	300,650,989	300,519,819	303,924,381	3,273,392
Statutory Dedications	43,948,355	58,403,044	55,731,404	55,481,404	47,886,411	(7,844,993)
Interim Emergency Board	1,370,560	0	627,877	0	0	(627,877)
Federal Funds	57,069,629	58,189,384	58,189,384	61,424,569	60,564,126	2,374,742
<b>Total Means of Financing</b>	<b>\$ 1,088,096,704</b>	<b>\$ 1,180,585,013</b>	<b>\$ 1,175,936,369</b>	<b>\$ 1,185,850,724</b>	<b>\$ 1,268,603,847</b>	<b>\$ 92,667,478</b>
<b>Expenditures &amp; Request:</b>						
LSU Board of Supervisors	\$ 1,621,535	\$ 2,710,157	\$ 1,689,364	\$ 1,789,002	\$ 1,798,420	\$ 109,056
LSU Baton Rouge	303,903,758	330,044,978	329,460,269	331,274,169	331,162,081	1,701,812
LSU Alexandria	10,661,083	13,881,442	13,869,638	14,256,738	14,776,363	906,725
University of New Orleans	109,284,163	118,837,105	119,229,107	120,028,317	119,488,228	259,121
LSU Health Sciences Center - New Orleans	169,375,041	196,547,309	192,993,663	192,503,797	185,352,946	(7,640,717)
LSU Health Sciences Center - Shreveport	285,590,577	304,885,412	305,180,990	308,461,938	373,196,086	68,015,096
E A Conway Medical Center	65,052,828	60,042,115	60,042,115	61,473,106	87,972,356	27,930,241
LSU - Eunice	9,801,134	11,276,885	11,547,595	11,453,390	12,038,775	491,180
LSU - Shreveport	21,911,993	24,200,850	24,111,013	24,423,203	24,293,098	182,085
LSU Agricultural Center	86,616,954	91,444,200	91,204,458	93,325,218	90,913,967	(290,491)
Paul M. Hebert Law Center	14,408,021	15,801,918	15,743,897	15,878,843	16,696,002	952,105
Pennington Biomedical Research Center	9,869,617	10,912,642	10,864,260	10,983,003	10,915,525	51,265
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,088,096,704</b>	<b>\$ 1,180,585,013</b>	<b>\$ 1,175,936,369</b>	<b>\$ 1,185,850,724</b>	<b>\$ 1,268,603,847</b>	<b>\$ 92,667,478</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	16	16	16	16	16	0
<b>Total FTEs</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>



## 600\_1000 — LSU Board of Supervisors



Program Authorization: Constitution of 1974, Article VIII, Section 7; LA R.S. 17:1421, Act 83 of 1977, Act 313 of 1975, Act 52 of 1978, Act 971 of 1985, Act 3 of 1997

### Program Description

The Louisiana State University System is one of the most diverse, comprehensive, and complete higher education systems in the country. The University has institutions ranging from two year community colleges, masters granting four year institutions, doctoral granting institutions on up to a major research university. In addition, the University provides a comprehensive group of professional schools ranging from Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

Also, the University consists of state of the art stand alone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country. This public service entity touches each and every parish of the state. The agricultural experiment stations include the rice experiment station, pecan research station, citrus research station, and sweet potato research station. Research is done in every major Louisiana agricultural product. The dissemination of this research reaches every corner of Louisiana's diverse agricultural industry. In addition, in 1997 the Legislature transferred the public hospitals previously under the authority of the Louisiana Health Care Authority to the LSU Board of Supervisors to be operated by the LSU Health Sciences Center. These nine charity hospitals are primarily charged with providing quality care to the indigent population of the state. Furthermore, these hospitals are utilized by the LSU Health Sciences Center as teaching hospitals whereby medical center faculty and medical education students are used to provide the necessary medical care to the patients.

The Louisiana State University System has the mission of creating an environment of learning and exploration which will provide the citizens of Louisiana with the opportunities and benefits of a full-scale university endowed with special responsibilities of a land grant institution to effect improvement in the quality of life of the people of the state. This mission involves development of the highest levels of intellectual and professional endeavor in programs of instruction, research, and public service. The System, therefore, serves the people as an instrument for discovery as well as transmission of knowledge. Each campus has a unique but complementary role in the overall mission of the System. This principle of geographic as well as academic differentiation allows the campuses to extend basic as well as unique programs to citizens throughout the state.

The LSU Board of Supervisors mission is to redefine and improve the core functions that are normally associated with central administration including: Strategic planning and consensus building among all levels of higher education; Appointing, evaluating, and developing campus level chief operating officers; Fostering collaboration among and between campuses; Serving as an advocate about the needs of higher education; Providing a liaison between state government and the campuses within the system; Making recommendations on the allocation of capital and operating resources; Auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of governance make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

The goals of the LSU Board of Supervisors are:

- I. Increase opportunities for student access and success;
- II. Ensure quality and accountability;
- III. Enhance services to communities and state.

For additional information, see:

## LSU Board of Supervisors

### LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,586,075	\$ 2,710,157	\$ 1,689,364	\$ 1,789,002	\$ 1,798,420	\$ 109,056
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	35,460	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,621,535</b>	<b>\$ 2,710,157</b>	<b>\$ 1,689,364</b>	<b>\$ 1,789,002</b>	<b>\$ 1,798,420</b>	<b>\$ 109,056</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 970,540	\$ 1,063,989	\$ 1,032,566	\$ 1,058,550	\$ 1,068,384	\$ 35,818
Total Operating Expenses	317,867	131,835	142,315	145,977	101,727	(40,588)
Total Professional Services	1,465	0	0	0	0	0
Total Other Charges	331,663	1,514,333	514,483	584,475	628,309	113,826
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,621,535	\$ 2,710,157	\$ 1,689,364	\$ 1,789,002	\$ 1,798,420	\$ 109,056
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	16	16	16	16	16	0
<b>Total FTEs</b>	21	21	21	21	21	0

## LSU Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 35,460	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (1,020,793)	\$ (1,020,793)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,689,364	\$ 1,689,364	21	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 2,200	\$ 2,200	0	Annualize Classified State Employee Merits
\$ 2,200	\$ 2,200	0	Classified State Employees Merit Increases
\$ 1,259	\$ 1,259	0	State Employee Retirement Rate Adjustment
\$ 8,575	\$ 8,575	0	Teacher Retirement Rate Adjustment
\$ 9,045	\$ 9,045	0	Group Insurance for Active Employees
\$ 12,539	\$ 12,539	0	Group Insurance for Retirees
\$ (4,400)	\$ (4,400)	0	Salary Funding from Other Line Items
\$ (3,503)	\$ (3,503)	0	Risk Management
\$ 112,559	\$ 112,559	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ (21,584)	\$ (21,584)	0	Group Insurance Funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (9,834)	\$ (9,834)	0	Retirement Funding from Other Line Items
\$ 1,798,420	\$ 1,798,420	21	<b>Recommended FY 2004-2005</b>
\$ 125,889	\$ 125,889	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,672,531	\$ 1,672,531	21	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>			
\$ 30,661	\$ 30,661	0	This represents 1.7% of the State General Fund and 1.7% of the Total Recommended funding for the program.
\$ 30,661	\$ 30,661	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
\$ 95,228	\$ 95,228	0	This represents 5.3% of the State General Fund and 5.3% of the Total Recommended funding for the program.
\$ 95,228	\$ 95,228	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 1,798,420	\$ 1,798,420	21	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,289,167	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2004-2005
	The LSU Board of Supervisors does not have a specific allocation for Professional Services for Fiscal Year 2004-2005
\$30,000	Pennington Biomedical Research Center - General Legal Services at the Pennington Biomedical Research Center
\$10,000	Pennington Biomedical Research Center - Payment to subject who participate in research studies
\$35,000	Pennington Biomedical Research Center - Scientific and Technical Consultants on research projects
\$1,890	Pennington Biomedical Research Center - Payments to visiting speakers/experts
<b>\$10,366,057</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,009,949,256	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2004-2005
\$850	Louisiana State University Board of Supervisors - Miscellaneous



## Other Charges (Continued)

Amount	Description
\$30,000	Louisiana State University Board of Supervisors - President's Housing Expense Allowance
	Pennington Biomedical Research Center
\$5,500	Pennington Biomedical Research Center - Funding for the new facility, research programs and core labs
\$23,500	Pennington Biomedical Research Center - Depreciation - Cost Center (Comparative Biology) equipment
\$6,000	Pennington Biomedical Research Center - Local Registration at seminars and workshops
\$7,131,634	Personnel Cost for Pennington - Funding for all Higher Education non-T.O. positions are part of Other Charges to properly classify personnel cost
<b>\$1,017,146,740</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$50,365,467	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2004-2005
\$597,459	Louisiana State University Board of Supervisors - Risk Management, Legislative Auditor Fees, Civil Service Fees, CPTP Fees
\$171,465	Pennington Biomedical Research Center - Risk Management, Legislative Auditors, Civil Service Fees and CPTP Fees
<b>\$51,134,391</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,068,281,131</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$23,815,013	Acquisition funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2004-2005
\$389,534	Major Repair funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2004-2005
	The LSU Board of Supervisors does not have a specific allocation for Acquisitions or Major Repairs for Fiscal Year 2004-2005
\$171,865	Pennington Biomedical Research Center - Library Books and Periodicals for the Pennington Biomedical Research Center
	The Pennington Biomedical Research Center does not have a specific allocation for Major Repairs for Fiscal Year 2004-2005
<b>\$24,376,412</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To increase Fall headcount enrollment in the LSU system by 5.00% over baseline of 56,305 in Fall, 2000 to 59,120 by Fall, 2004.**

Strategic Link: Objective I.1: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6: To involve every citizen in a process of lifelong learning.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15311)	59,495	59,317	60,391	60,098	59,120	59,120
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 15310)	5.70%	5.30%	7.30%	6.70%	5.00%	5.00%

## 2. (KEY) To increase minority Fall headcount enrollment in the LSU System by 6.30% over baseline of 16,385 in Fall, 2000 to 17,425 by Fall, 2004.

Strategic Link: Objective I.1: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6: To involve every citizen in a process of lifelong learning.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15314)	17,292	17,292	17,425	17,425	17,425	17,425
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 15313)	5.50%	5.50%	6.30%	6.30%	6.30%	6.30%



**3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 80.00% in baseline year 2000 to 82.00% by Fall, 2004.**

Strategic Link: Objective I.1: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6: To involve every citizen in a process of lifelong learning.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
	K Number of first-time full-time freshmen retained to second year. (LAPAS CODE - 15318)	6,372	6,637	6,129	6,136	7,163
	K Retention rate of first-time, full-time freshmen to second year (LAPAS CODE - 15317)	84.00%	84.00%	85.00%	84.00%	82.00%

**4. (KEY) To increase the (three/six)-year graduation rate as reported on GRS for the (1998/2001) entering cohort from the baseline rate of 29.00% in 2000 to 35.00% by Spring, 2005.**

Strategic Link: Objective I.1: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6: To involve every citizen in a process of lifelong learning.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in Three/six years (LAPAS CODE - 15319)	2,682	2,677	3,019	3,027	3,379	3,379
K	Three/Six-year graduation rate (LAPAS CODE - 15320)	29.50%	29.50%	29.50%	33.00%	35.00%	35.00%

### 5. (KEY) To maintain 100% accreditation of "mandatory" programs by 2005.

Strategic Link: Goal 1, Objective 1.5

Louisiana: Vision 2020 Link: Goal 1, Objectives 1.1, 1.6

Children's Budget Link: Not applicable

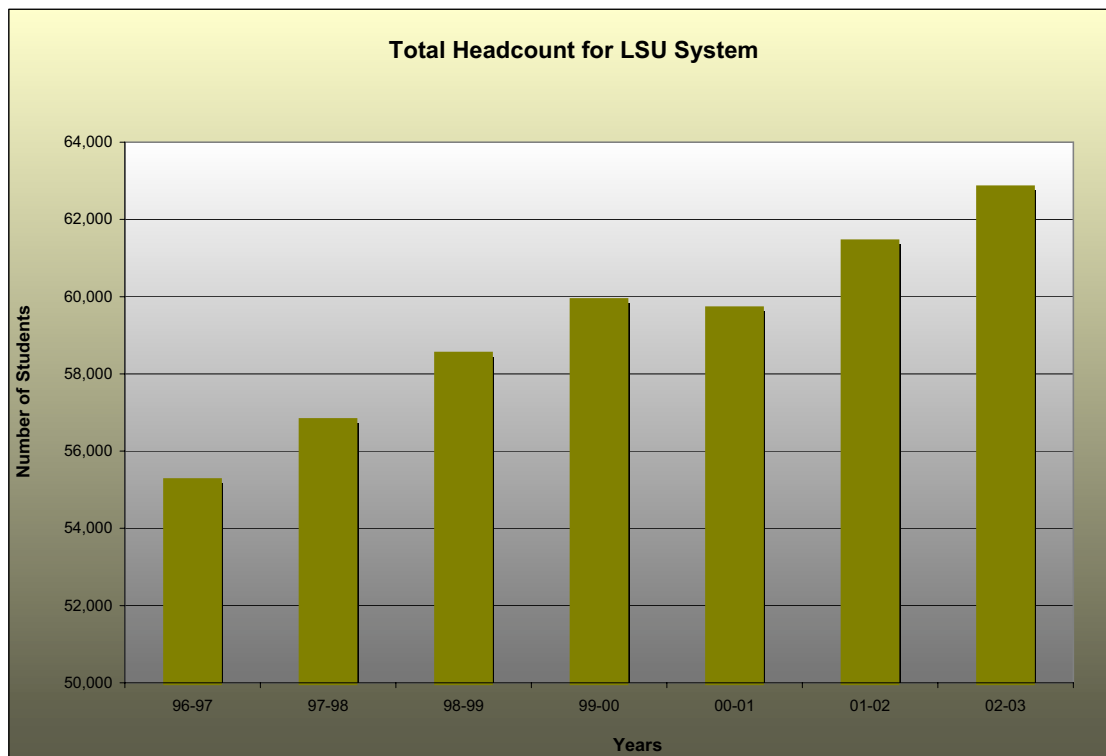
Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable. Master Plan for Public Postsecondary Education has not been amended to include LSUA as a four-year institution

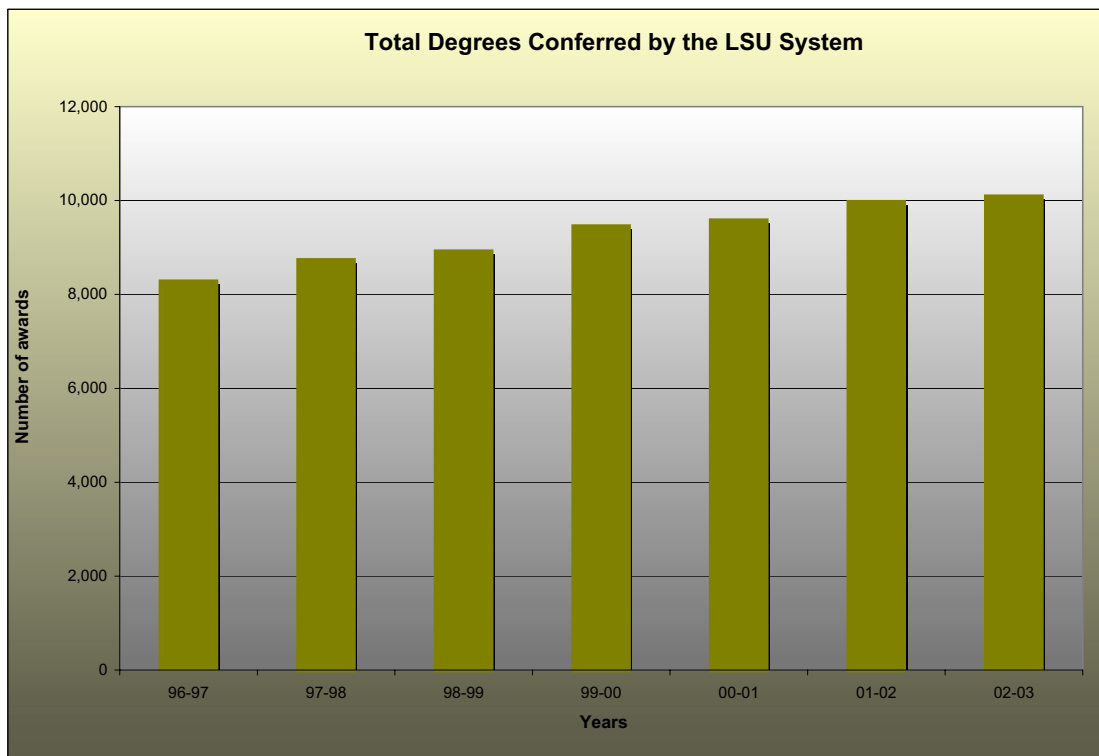
## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 15322)	106	107	108	108	107	107
K	Accreditation rate of programs mandated to be accredited (LAPAS CODE - 15321)	100%	99%	100%	100%	100%	100%





\*Enrollment totals for 1995-1996 through 1999-2000 do not include Louisiana Technical College



## Louisiana Public University Minimum Admissions Criteria (Effective Fall 2005)

Note: The requirements listed below are the Board of Regents minimum requirements. Some institutions have adopted or may choose to adopt additional requirements. Please check with the specific institution(s) for additional admissions requirements.

### LSU SYSTEM

#### **LSU and A&M College**

- High school GPA of 3.0\* or greater OR
- ACT composite score of 25 or greater OR
- High school graduation rank top 10% of class AND
- Require no remedial coursework



#### **University of New Orleans**

- High school GPA of 2.5\* or greater OR
- ACT composite score of 23 or greater OR
- High school graduation rank top 25% of class AND
- Require no more than one remedial course



#### **LSU-Shreveport**

##### **LSU-Alexandria (effective 2007)**

- High school GPA of 2.0 or greater OR
- ACT composite score of 20 or greater OR
- High school graduation rank top 50% of class AND
- Require no more than one remedial course



#### **LSU-Eunice**

- Diploma from a BESE-approved high school OR

## 600\_2000 — LSU Baton Rouge



Program Authorization: The Master Plan for Postsecondary Education: 2001; Constitution of 1974, Article 8, Section 7; R.S. 17:3216 Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 1995; Minutes, LSU Board of Supervisors, October 24, 1991; United States District Court, Eastern District of Louisiana, Civil Action Number 80-3300, Section A page 3 and pages 20-23.

### Program Description

The mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts.

The goals of LSU are:

- I. To offer excellent curricula and attract, retain, educate, and graduate highly qualified students.
- II. To attract, retain, develop, and support excellent faculty and staff.
- III. To facilitate and encourage teaching, research, and service that benefit society and advance knowledge.
- IV. To contribute to the social, economic and cultural well being of the state, the nation and the world.

For additional information, see:

[LSU Baton Rouge](#)

## LSU Baton Rouge Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 159,377,725	\$ 166,973,623	\$ 166,188,914	\$ 170,810,129	\$ 169,389,033	\$ 3,200,119
<b>State General Fund by:</b>						
Total Interagency Transfers	3,573,247	7,501,174	7,501,174	5,070,982	5,176,773	(2,324,401)
Fees and Self-generated Revenues	128,618,410	145,804,551	145,804,551	145,677,428	147,127,428	1,322,877
Statutory Dedications	12,035,940	9,765,630	9,965,630	9,715,630	9,468,847	(496,783)
Interim Emergency Board	298,436	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 303,903,758</b>	<b>\$ 330,044,978</b>	<b>\$ 329,460,269</b>	<b>\$ 331,274,169</b>	<b>\$ 331,162,081</b>	<b>\$ 1,701,812</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 242,830,767	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	25,096,846	25,623,668	26,005,215	25,960,215	23,098,830	(2,906,385)
Total Professional Services	1,673,424	1,634,946	1,683,620	1,683,620	1,683,620	0
Total Other Charges	21,483,092	290,712,982	291,462,055	293,320,955	294,784,559	3,322,504
Total Acq & Major Repairs	12,819,629	12,073,382	10,309,379	10,309,379	11,595,072	1,285,693
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 303,903,758</b>	<b>\$ 330,044,978</b>	<b>\$ 329,460,269</b>	<b>\$ 331,274,169</b>	<b>\$ 331,162,081</b>	<b>\$ 1,701,812</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU Baton Rouge Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 7,153,931	\$ 7,153,931	\$ 7,153,931	\$ 7,153,931	\$ 6,907,148	\$ (246,783)
Equine Health Studies Program Fund	0	1,000,000	1,000,000	750,000	750,000	(250,000)
Fireman Training Fund	1,471,699	1,471,699	1,671,699	1,671,699	1,671,699	0
2PercentFireInsuranceFund	140,000	140,000	140,000	140,000	140,000	0
Deficit Elimination/Capital Outlay Replenishment	3,270,310	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (784,709)	\$ (584,709)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 166,188,914	\$ 329,460,269	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
690,079	690,079	0	Annualize Classified State Employee Merits
717,686	717,686	0	Classified State Employees Merit Increases
568,396	568,396	0	State Employee Retirement Rate Adjustment
1,944,701	1,944,701	0	Teacher Retirement Rate Adjustment
1,823,918	1,823,918	0	Group Insurance for Active Employees
1,021,763	1,021,763	0	Group Insurance for Retirees
(1,407,765)	(1,407,765)	0	Salary Funding from Other Line Items
5,253,759	10,309,379	0	Acquisitions & Major Repairs
(5,253,759)	(10,309,379)	0	Non-Recurring Acquisitions & Major Repairs
(429,585)	(429,585)	0	Non-recurring Carry Forwards
826,634	699,511	0	Risk Management
720	720	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
246,783	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
1,299,874	1,299,874	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
1,285,693	1,285,693	0	Higher Education Library and Scientific Acquisitions funding
0	(250,000)	0	Non-recur excess budget authority for the Equine Health Studies Program.
(30,000)	(30,000)	0	Non-recur funding provided for the expenses of the LSU Foundation related to the Southern Tour-Arts and Humanities Enrichment Program.
0	(2,430,192)	0	Non-recur funding provided from TANF funding for the Truancy Assessment and Service Centers.
0	1,450,000	0	Provide funding authority for the Annualization of Academic Excellence Fee. Budget Authority is also provided for the LSU Vet School for services provided a tuition increase and increase in fees due to the SREB Student Contract Program.
0	105,791	0	Provide Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the LSU Lab School
(2,845,681)	(2,845,681)	0	Group Insurance Funding from Other Line Items
(2,513,097)	(2,513,097)	0	Retirement Funding from Other Line Items
\$ 169,389,033	\$ 331,162,081	0	<b>Recommended FY 2004-2005</b>
\$ 13,052,927	\$ 13,052,927	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 156,336,106	\$ 318,109,154	0	<b>Base Executive Budget FY 2004-2005</b>

**Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004**





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,865,986	2,865,986	0	This represents 1.69% of the State General Fund and .87% of the Total Recommended funding for the program.
\$ 2,865,986	\$ 2,865,986	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
			<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
1,285,693	1,285,693	0	Higher Education Library and Scientific Acquisitions funding
8,901,248	8,901,248	0	This represents 5.3% of the State General Fund and 2.7% of the Total Recommended funding for the program.
\$ 10,186,941	\$ 10,186,941	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 169,389,033	\$ 331,162,081	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 1.70% from the Fall, 2000 baseline level of 30,870 to 31,400 by Fall, 2004.

Strategic Link: Objective I.1: Increase headcount enrollment 2% over baseline of 30,870 in Fall 2000 to 31,500 by Fall 2005

Louisiana: Vision 2020 Link: Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15352)	31,716	31,582	32,000	32,000	31,400	31,400
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 15353)	2.80%	2.30%	3.70%	3.70%	1.70%	1.70%



**2. (KEY) To increase minority Fall headcount enrollment by 3.20% from the Fall, 2000 baseline level of 7,173 to 7,400 by Fall, 2004.**

Strategic Link: Objective 1.2: Increase minority enrollment 5% over baseline of 7,173 in Fall 2000 to 7,525 by Fall 2005

Louisiana: Vision 2020 Link: Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The term "minority" includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, Nonresident Alien, and Others/Race Unknown

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15355)	7,336	7,332	7,400	7,400	7,400	7,400
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 15354)	2.30%	2.20%	3.20%	3.20%	3.20%	3.20%

**3. (KEY) To maintain the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education at Fall 2000 baseline rate of 89.00% through Fall, 2004.**

Strategic Link: Objective I.3: Maintain the percentage of first-time, full-time entering freshmen retained to the second year in Louisiana public post-secondary institutions at 89% (baseline retention rate in Fall 2000) through Fall 2005. Louisiana:

Vision 2020 Link: Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained to second year (LAPAS CODE - 7157)	4,642	4,691	4,603	4,603	4,771	4,771
K	Retention rate of first-time, full-time freshmen to second year (LAPAS CODE - 7158)	89.00%	90.10%	89.00%	89.00%	89.00%	89.00%

#### **4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 52.50% in 2000 to 56.00% by Spring, 2005.**

Strategic Link: Increase the six year graduation rate 5% over baseline year rate of 50.3% in 1999-2000 to 55.3% by 2005-2006

Louisiana: Vision 2020 Link: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 15359)	2,275	2,261	2,532	2,532	2,835	2,835
K	Six-year graduation rate (LAPAS CODE - 15358)	57.00%	56.60%	57.00%	57.00%	56.00%	56.00%

**5. (KEY) To maintain the percentage of programs mandated to be accredited which are accredited at the 2000 baseline year rate of 100% through Spring, 2005.**

Strategic Link: Objective II.1: Maintain 100% accreditation of "mandatory" programs through 2005

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 15361)	47	47	47	47	48	48
K	Accreditation rate of programs mandated to be accredited (LAPAS CODE - 15360)	100%	98%	100%	100%	100%	100%

## LSU Baton Rouge General Performance Information

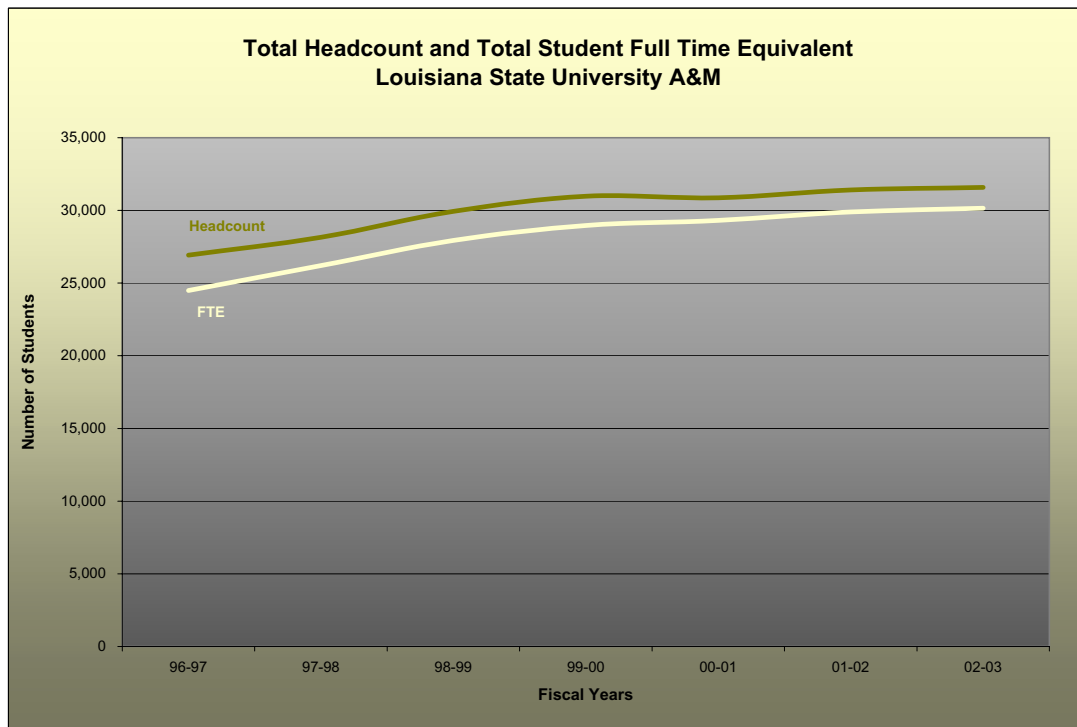
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12728)	29,931	30,977	30,870	31,402	31,582
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12729)	27,929.00	28,958.00	29,312.00	29,894.00	30,146.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12735)	81.70	81.70	81.50	82.90	83.60
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12736)	88.00	88.30	89.00	89.80	90.10
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12738)	48.40%	50.30%	52.50%	56.40%	56.60%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12739)	68.70%	68.30%	67.10%	68.20%	68.50%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within					
Degrees/Awards Conferred (LAPAS CODE - 12730)	4,858	5,273	5,358	5,701	5,712
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	342	340	371	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	308.00	305.00	338.00	Not Available
Alternate Route (LAPAS CODE - 17216)	Not Available	34.00	35.00	33.00	Not Available
State Dollars Per FTE (LAPAS CODE - 12731)	4,370.00	4,394.00	4,320.00	4,847.00	5,319.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12732)	2,841.00	2,851.00	3,395.00	3,420.00	3,536.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					

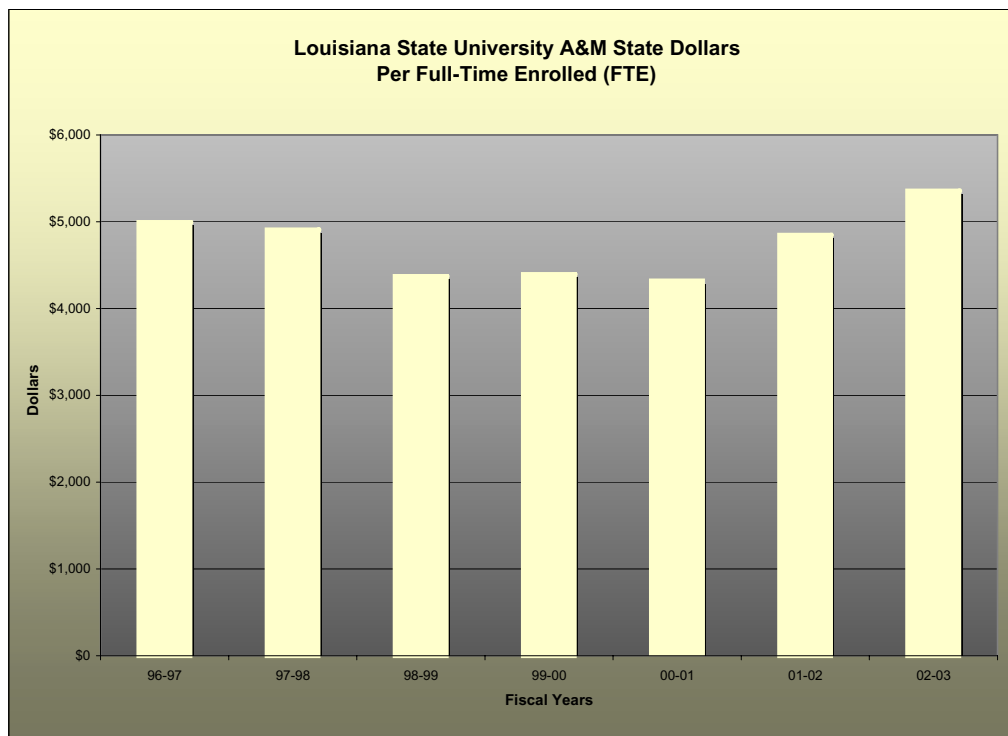


### LSU Baton Rouge General Performance Information (Continued)

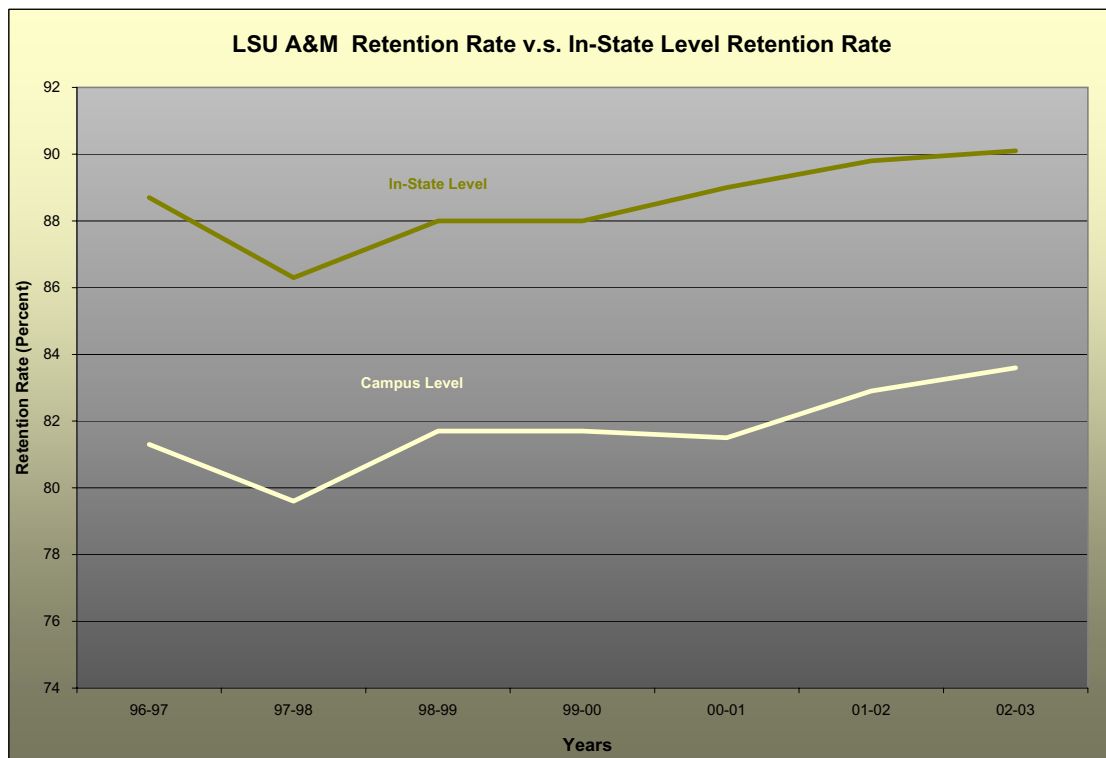
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12733)	6,741.00	7,051.00	8,695.00	8,720.00	8,836.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 12737)	Not Applicable	95.70%	100.00%	100.00%	97.90%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12740)	Not Available	24	29	38	62
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	442	659	536	224
Mean ACT Composite Score (LAPAS CODE - 12734)	23.50	23.50	23.90	23.80	24.10
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12742)	Not Applicable	3.99	4.11	4.05	4.06
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12741)	7,878	10,106	11,837	13,592	13,282
The Office of Student Financial Assistance provided data on the number of TOPS recipients to the Board of Regents.					

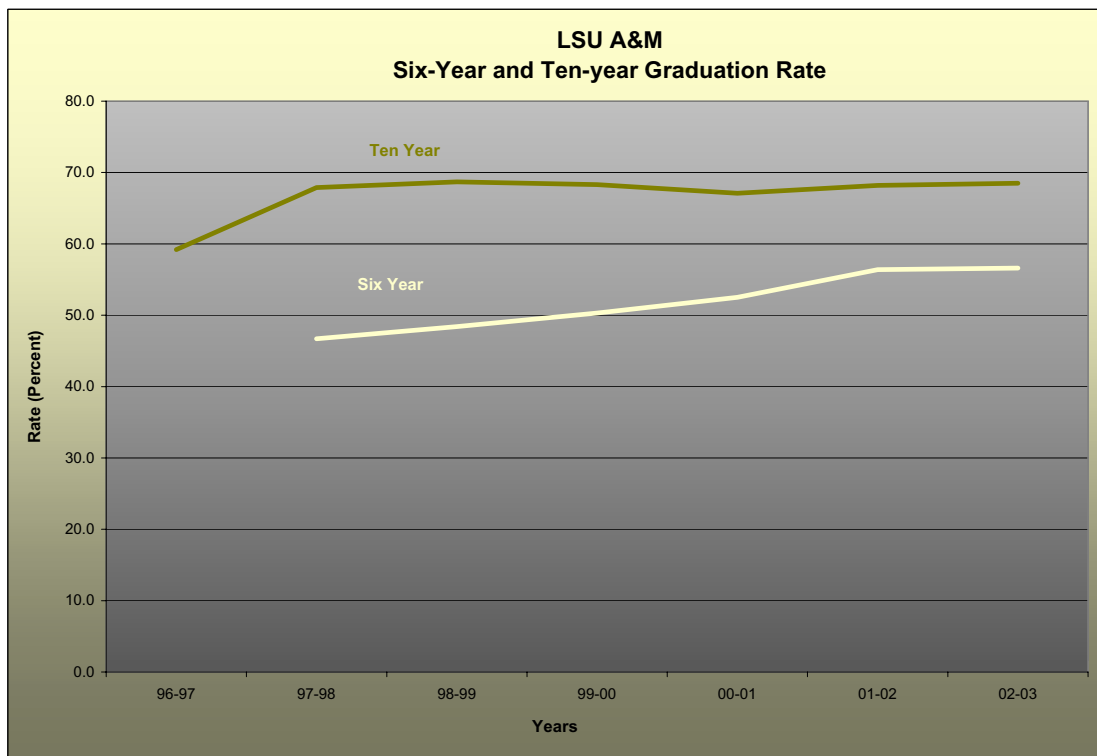


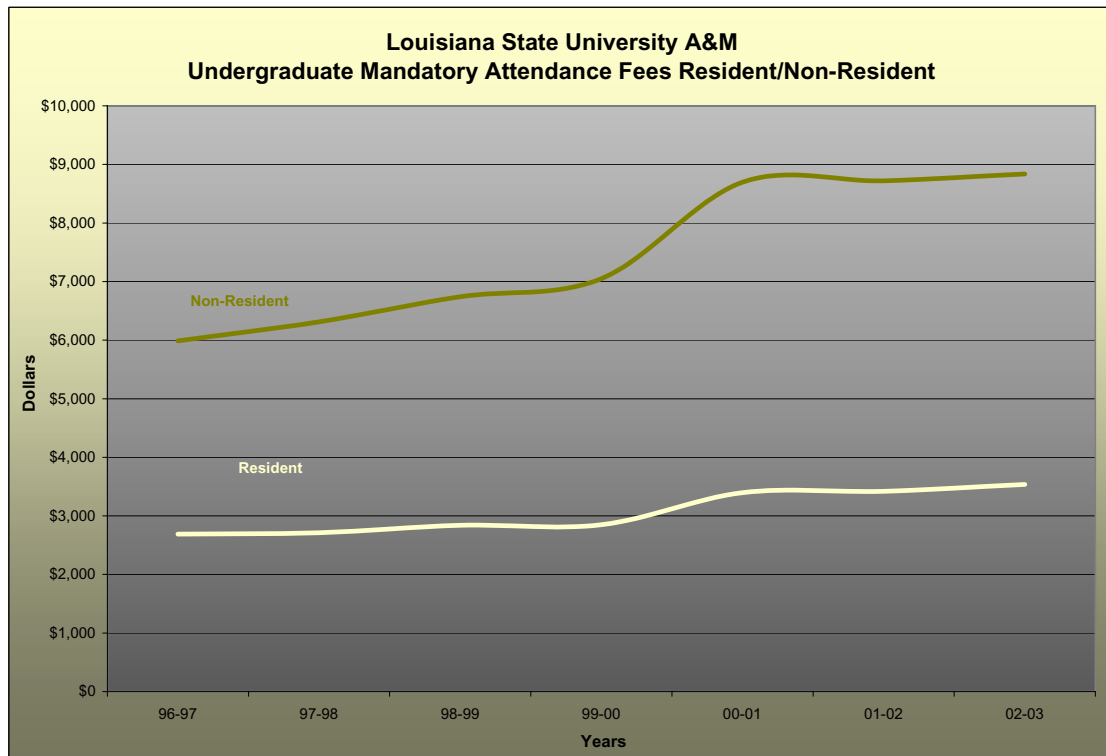












## 600\_3000 — LSU Alexandria



Program Authorization: Act 45 of 1959

### Program Description

Louisiana State University at Alexandria is a public, open-admission university serving its students and community by Providing a solid academic foundation; empowering students to attain educational goals; facilitating professional, personal and social growth; promoting a desire for life-long learning; fostering cultural diversity; contributing to economic growth; enhancing community life through intellectual and cultural opportunities; and committing to quality improvement through on-going assessment of all programs and activities

The goals of LSU at Alexandria are:

- I. Increase opportunities for student access and success.
- II. Ensure quality and accountability.
- III. Enhance service to the community and state.

For additional information, see:

[LSU Alexandria](#)

### LSU Alexandria Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,560,818	\$ 6,906,711	\$ 6,894,907	\$ 7,245,705	\$ 6,991,902	\$ 96,995
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,783,222	6,767,687	6,767,687	6,803,989	7,584,559	816,872
Statutory Dedications	317,043	207,044	207,044	207,044	199,902	(7,142)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0

## LSU Alexandria Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 10,661,083	\$ 13,881,442	\$ 13,869,638	\$ 14,256,738	\$ 14,776,363	\$ 906,725
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,852,956	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,169,700	1,389,286	1,737,646	1,721,571	1,287,923	(449,723)
Total Professional Services	155,730	86,600	94,266	94,266	94,266	0
Total Other Charges	285,733	11,571,912	11,437,806	11,865,844	12,776,335	1,338,529
Total Acq & Major Repairs	196,964	833,644	599,920	575,057	617,839	17,919
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 10,661,083	\$ 13,881,442	\$ 13,869,638	\$ 14,256,738	\$ 14,776,363	\$ 906,725
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## LSU Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 207,044	\$ 207,044	\$ 207,044	\$ 207,044	\$ 199,902	\$ (7,142)
Deficit Elimination/Capital Outlay Replenishment	109,999	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (11,804)	\$ (11,804)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,894,907	\$ 13,869,638	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
78,178	78,178	0	Annualize Classified State Employee Merits
81,305	81,305	0	Classified State Employees Merit Increases
71,145	71,145	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
46,671	46,671	0	Teacher Retirement Rate Adjustment
110,151	110,151	0	Group Insurance for Active Employees
102,093	139,424	0	Group Insurance for Retirees
(159,483)	(159,483)	0	Salary Funding from Other Line Items
287,205	575,057	0	Acquisitions & Major Repairs
(287,205)	(575,057)	0	Non-Recurring Acquisitions & Major Repairs
(40,938)	(40,938)	0	Non-recurring Carry Forwards
20,009	18,980	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
7,142	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
68,000	68,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
42,782	42,782	0	Higher Education Library and Scientific Acquisitions funding
0	817,901	0	Provide funding for a tuition increase at LSUA per Act 1023 of the 2003 Regular Session of the Louisiana Legislature
(212,244)	(249,575)	0	Group Insurance Funding from Other Line Items
(117,816)	(117,816)	0	Retirement Funding from Other Line Items
\$ 6,991,902	\$ 14,776,363	0	<b>Recommended FY 2004-2005</b>
\$ 529,220	\$ 529,220	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 6,462,682	\$ 14,247,143	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
118,475	118,475	0	This represents 1.7% of the State General Fund and .8% of the Total Recommended funding for the program.
\$ 118,475	\$ 118,475	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
42,782	42,782	0	Higher Education Library and Scientific Acquisitions funding
367,963	367,963	0	This represents 5.3% of the State General Fund and 2.5% of the Total Recommended funding for the program.
\$ 410,745	\$ 410,745	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 6,991,902	\$ 14,776,363	0	<b>Grand Total Recommended</b>



## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 38.00% over the baseline of 2,386 in Fall 2000 to 3,300 in Fall, 2004.

Strategic Link: Goal I, Objective I.1

Louisiana: Vision 2020 Link: Goal 1, Objectives 1.1, 1.6

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
						Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15291)	3,092	3,092	3,300	3,300	3,200
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 15290)	29.60%	29.60%	38.30%	38.30%	34.00%
						22.00%

### 2. (KEY) To increase minority Fall headcount enrollment by 42.00% over the Fall 2000 baseline level of 490 to 700 by Fall, 2004.

Strategic Link: Goal I, Objective I.2

Louisiana: Vision 2020 Link: Goal 1, Objectives 1.1, 1.6

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15296)	679	679	696	696	700	700
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 15295)	38.58%	38.58%	42.00%	42.00%	43.00%	42.00%

**3. (KEY) To increase the percentage of first-time full-time freshmen retained to the second year in Louisiana postsecondary education by 7.00% over the baseline rate of 58.00% in Fall 2000 to 65% by Fall, 2004.**

Strategic Link: Goal I, Objective I.3

Louisiana: Vision 2020 Link: Goal 1, Objectives 1.1, 1.6

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of first-time full-time freshmen retained to second year (LAPAS CODE - 15300)	226	274	Not Available	Not Available	252	252
<p>This performance indicator does not appear in Act 14 of 2003.</p> <p>There are 387 first-time full-time freshmen at LSUA in Fall 2003. To retain 65% of them, 252 must remain in LA post-secondary education in Fall 2004.</p>							
K	Retention rate of first-time, full-time freshmen to second year (LAPAS CODE - 15299)	60.00%	64.70%	60.00%	60.00%	65.00%	65.00%



**4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 0.00% in year 2000 to 5.00% by Spring, 2005.**

Strategic Link: Goal I, Objective 1.4

Louisiana: Vision 2020 Link: Goal 1, Objective 1.1, 1.6

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years. (LAPAS CODE - 15303)	Not Applicable	Not Applicable	19	19	16	16
<p>The performance standard in 2002-2003 was for a 3-year graduation rate because LSUA was reporting as a two-year school. This performance standard is for a 3-year graduation rate and LSUA will now be reporting as a four-year institution (6-year graduation rate). This year LSUA will switch to reporting GRS as a 4-year school. However, the cohorts under consideration for the next 5 years will be students who entered a two-year institution, even though LSUA will have to report graduation rates as a four-year institution. Further, because LSUA has only a few bachelor's degrees at present, reporting a bachelor's graduation rate has little meaning, as most of LSUA's students are not enrolled in the 4 bachelor's degree programs that are approved. It will take several years before LSUA will really fit into the 4-year institution category for reporting graduation rates.</p>							
K	Six-year graduation rate (LAPAS CODE - 15302)	Not Applicable	Not Applicable	5.30%	5.00%	5.00%	5.00%
<p>The performance standard in 2002-2003 was for a 3-year graduation rate because LSUA was reporting as a two-year school. This performance standard is for a 3-year graduation rate and LSUA will now be reporting as a four-year institution (6-year graduation rate). This year LSUA will switch to reporting GRS as a 4-year school. However, the cohorts under consideration for the next 5 years will be students who entered a two-year institution, even though LSUA will have to report graduation rates as a four-year institution. Further, because LSUA has only a few bachelor's degrees at present, reporting a bachelor's graduation rate has little meaning, as most of LSUA's students are not enrolled in the 4 bachelor's degree programs that are approved. It will take several years before LSUA will really fit into the 4-year institution category for reporting graduation rates.</p>							

**5. (KEY) To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.**

Strategic Link: Goal II, Objective II.1

Louisiana: Vision 2020 Link: Goal 1, Objective 1.8

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2002-2003		Standard as Initially Appropriated FY 2003-2004	Performance Standard FY 2003-2004	Continuation Budget Level FY 2004-2005	At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 15305)	2	3	3	3	3	3
LSUA has a Pharmacy Technician certificate program that was considered for and granted initial accreditation during 2002-03. This indicator is not included in Act 14 of 2003.							
K	Accreditation rate of programs mandated to be accredited (LAPAS CODE - 15304)	100%	100%	100%	100%	100%	100%
LSUA has a Pharmacy Technician certificate program that was considered for and granted initial accreditation during 2002-03. This indicator is not included in Act 14 of 2003.							

### LSU Alexandria General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12877)	2,362	2,400	2,386	2,715	3,093
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12878)	1,596.00	1,577.00	1,597.00	1,831.00	2,091.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12884)	50.30	42.90	45.70	60.40	55.00
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12885)	63.40	56.10	57.70	69.10	64.70
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					



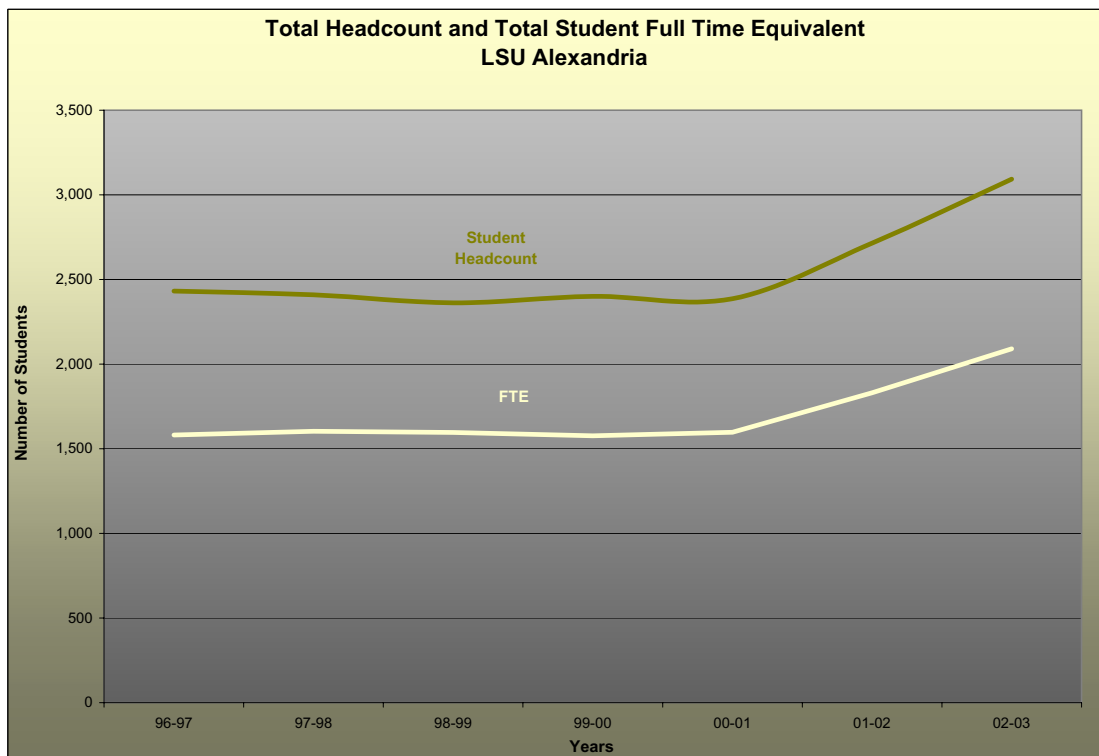
## LSU Alexandria General Performance Information (Continued)

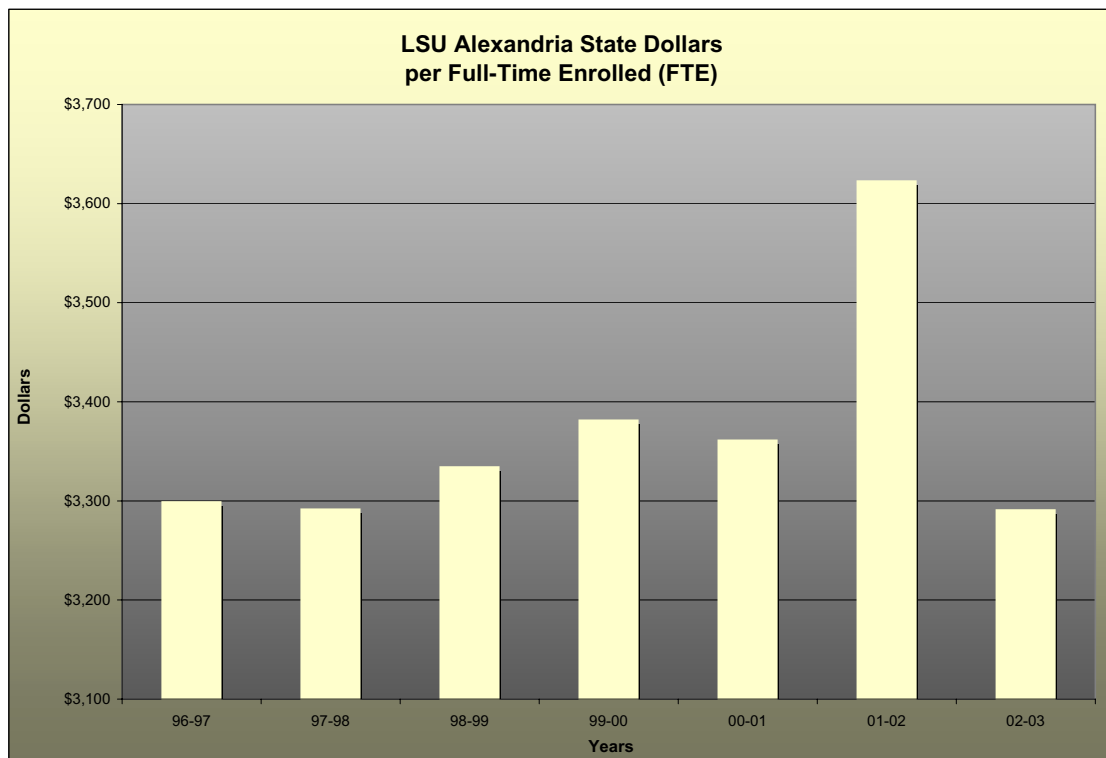
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Three/Six-Year Graduation Rate (LAPAS CODE - 12887)	2.00%	3.90%	4.40%	2.20%	2.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12888)	36.00%	34.70%	31.60%	31.10%	36.10%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12879)	178	180	134	162	226
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	92	85	53	62	74
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	92	85	53	62	74
State Dollars Per FTE (LAPAS CODE - 12880)	3,515.00	3,496.00	3,421.00	3,621.00	3,335.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12881)	1,132.00	1,147.00	1,397.00	1,397.00	1,438.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12882)	3,172.00	3,187.00	3,856.00	3,856.00	3,856.00
Academic Program Accreditation Rate (LAPAS CODE - 12886)	Not Available	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12889)	Not Available	11	7	11	6
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	183	105	Not Available	36

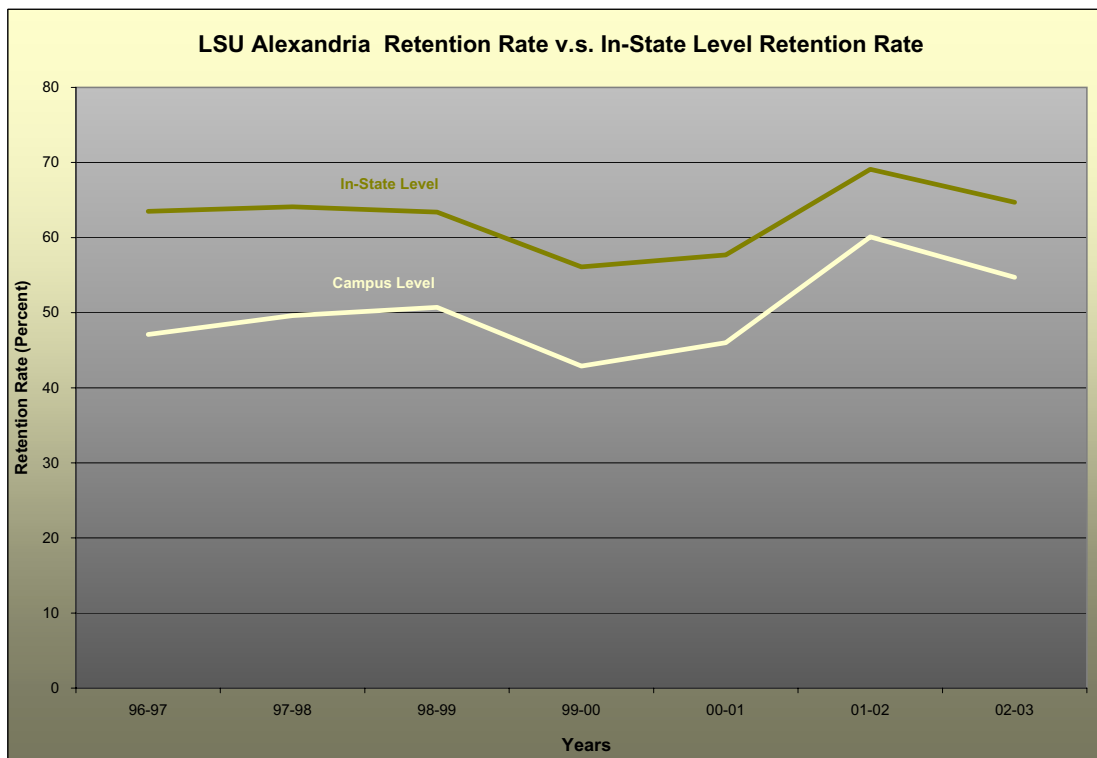


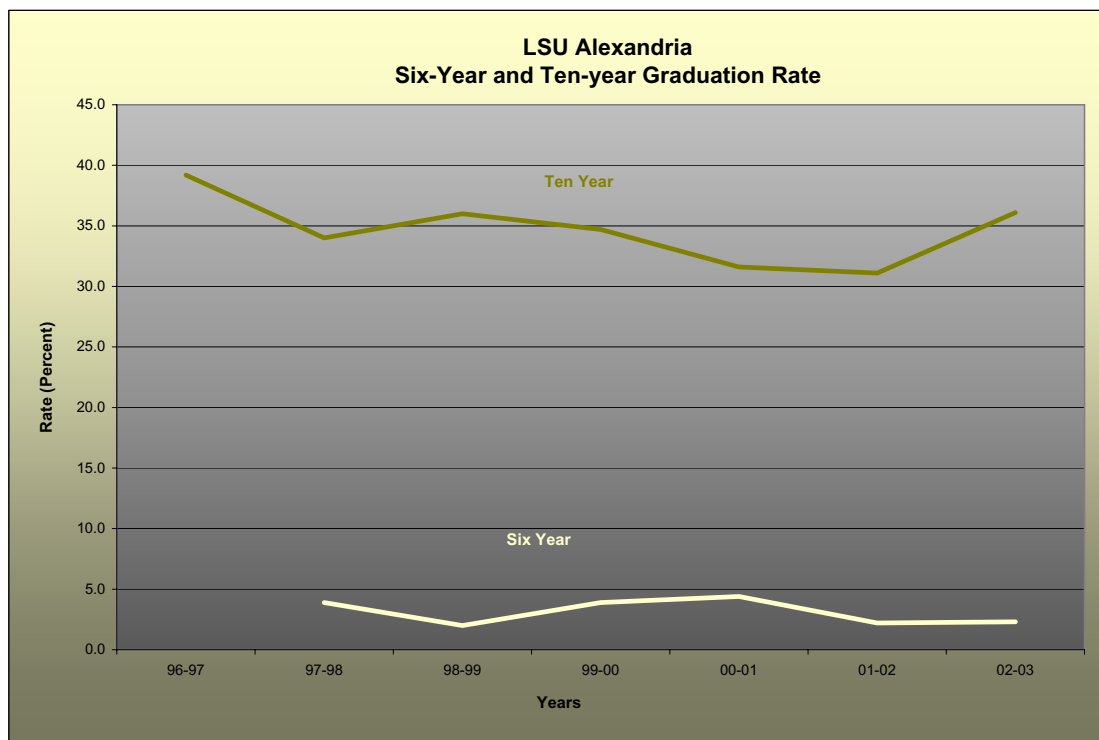
### LSU Alexandria General Performance Information (Continued)

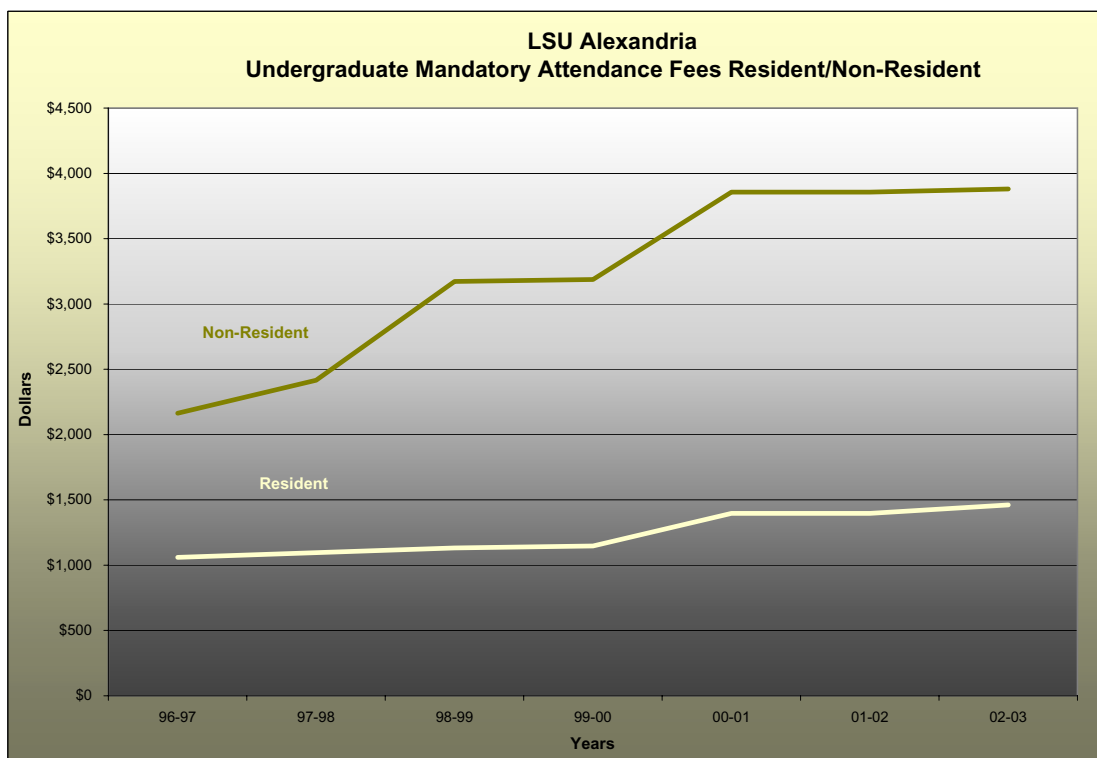
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Mean ACT Composite Score (LAPAS CODE - 12883)	18.50	18.80	19.30	18.40	18.50
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12891)	Not Available	4.12	4.03	3.98	3.86
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12890)	158	164	204	232	257
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					













## 600\_4000 — University of New Orleans



Program Authorization: Constitution of 1974, Article 8, Section 5-13 et.seq. and Title 17 of the Louisiana Revised Statutes

### Program Description

The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James and Plaquemines. An institution with admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

The goals of UNO are:

- I. To provide high quality educational programs and learning experiences for undergraduate students.
- II. To provide opportunities for high quality, master and doctoral level study which are responsive to local, regional, and national needs.
- III. To develop and maintain state-of-the-art faculty and student support services essential to teaching and learning.
- IV. To share resources with business and education communities to enhance both the quality of academic programs at the university and the social, cultural, and economic development of the metropolitan area and state.

For additional information, see:

[University of New Orleans](#)

## University of New Orleans Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 49,173,509	\$ 51,126,971	\$ 50,891,096	\$ 52,408,178	\$ 51,657,955	\$ 766,859
<b>State General Fund by:</b>						
Total Interagency Transfers	225,000	0	0	0	0	0
Fees and Self-generated Revenues	55,557,906	65,460,425	65,460,425	65,370,430	65,658,170	197,745
Statutory Dedications	3,255,624	2,249,709	2,249,709	2,249,709	2,172,103	(77,606)
Interim Emergency Board	1,072,124	0	627,877	0	0	(627,877)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 109,284,163</b>	<b>\$ 118,837,105</b>	<b>\$ 119,229,107</b>	<b>\$ 120,028,317</b>	<b>\$ 119,488,228</b>	<b>\$ 259,121</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 79,509,273	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	15,564,338	13,301,316	17,114,296	16,536,627	14,733,638	(2,380,658)
Total Professional Services	2,967,589	2,992,182	2,560,569	2,478,911	2,478,911	(81,658)
Total Other Charges	8,992,769	98,964,371	96,586,323	98,044,860	99,078,760	2,492,437
Total Acq & Major Repairs	2,250,194	3,579,236	2,967,919	2,967,919	3,196,919	229,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 109,284,163</b>	<b>\$ 118,837,105</b>	<b>\$ 119,229,107</b>	<b>\$ 120,028,317</b>	<b>\$ 119,488,228</b>	<b>\$ 259,121</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,249,709	\$ 2,249,709	\$ 2,249,709	\$ 2,249,709	\$ 2,172,103	\$ (77,606)
Deficit Elimination/Capital Outlay Replenishment	1,005,915	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (235,875)	\$ 392,002	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 50,891,096	\$ 119,229,107	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
171,794	171,794	0	Annualize Classified State Employee Merits
249,292	249,292	0	Classified State Employees Merit Increases
104,955	104,955	0	State Employee Retirement Rate Adjustment
756,343	756,343	0	Teacher Retirement Rate Adjustment
565,269	565,269	0	Group Insurance for Active Employees
320,474	375,734	0	Group Insurance for Retirees
(421,086)	(421,086)	0	Salary Funding from Other Line Items
1,048,284	2,967,919	0	Acquisitions & Major Repairs
(1,048,284)	(2,967,919)	0	Non-Recurring Acquisitions & Major Repairs
(144,532)	(772,409)	0	Non-recurring Carry Forwards
331,867	186,612	0	Risk Management
22,918	22,918	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
77,606	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
250,000	250,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
229,000	229,000	0	Higher Education Library and Scientific Acquisitions funding
0	343,000	0	Increase Fees and Self Generated Revenues due to increases in indirect cost collections
(885,743)	(941,003)	0	Group Insurance Funding from Other Line Items
(861,298)	(861,298)	0	Retirement Funding from Other Line Items
\$ 51,657,955	\$ 119,488,228	0	<b>Recommended FY 2004-2005</b>
\$ 3,829,027	\$ 3,829,027	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 47,828,928	\$ 115,659,201	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
876,810	876,810	0	This represents 1.7% of the State General Fund and .7% of the Total Recommended funding for the program.
\$ 876,810	\$ 876,810	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
229,000	229,000	0	Higher Education Library and Scientific Acquisitions funding



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,723,217	2,723,217	0	This represents 5.3% of the State General Fund and 2.3% of the Total Recommended funding for the program.
\$ 2,952,217	\$ 2,952,217	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 51,657,955	\$ 119,488,228	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 7.10% from the Fall 2000 baseline level of 16,218 to 17,370 by Fall, 2004.

Strategic Link: Strategic Plan Objective 1.1: Increase higher education participation by raising enrollment 3% (From fall 2000s 16,218 to 16,700 by fall 2006)

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning; Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15268)	17,466	17,320	17,753	17,360	17,370	17,370
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 15267)	7.70%	6.80%	9.50%	7.00%	7.10%	7.10%



**2. (KEY) To increase minority Fall headcount enrollment by 11.80% from the Fall, 2000 baseline level of 6,169 to 6,900 by Fall, 2004.**

Strategic Link: Strategic Plan Objective 1.1: Increase higher education participation by raising enrollment 3% (From fall 2000s 16,218 to 16,700 by fall 2006)

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning; Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15271)	6,724	6,945	7,153	6,893	6,900
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 15270)	9.00%	12.60%	15.90%	12.90%	11.80%

**3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 65.00% in baseline year 2000 to 68.00% by Fall, 2004.**

Strategic Link: Strategic Plan Objective 1.4: Increase the rate of retention-to-second-year-within UNO for first-time, full-time college students by three percentage points, from Fall 2000's 65% (1097 of the Fall 1999 cohort of 1680) to 68% by Fall 2005

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained to second year (LAPAS CODE - 11894)	1,168	1,341	1,188	1,129	1,962	1,962
K	Retention rate of first-time, full-time freshmen to second year (LAPAS CODE - 15273)	69.50%	68.00%	70.50%	67.00%	68.00%	68.00%

### 4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1997 entering cohort from the baseline rate of 21.40% in 2000 to 23.50% by Spring, 2005.

Strategic Link: Strategic Plan Objective 1.5: Increase the six-year graduation rate for first-time, full-time college students by three percentage points, from Fall 2000's 21% (309 of the Fall 1994 cohort of 1422) to 24% by 2005-2006

Louisiana: Vision 2020 Link: Not provided

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 15275)	321	322	371	368	403	403
K	Six-year graduation rate (LAPAS CODE - 15274)	25.00%	23.20%	25.00%	24.80%	23.50%	23.50%

**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 97.00% in baseline year 2000 to 100% by Spring, 2005.**

Strategic Link: Strategic Plan Objective 1.7: Enhance the quality of curriculum and curricular delivery through on-going faculty review and improvement, including achieving 100% accreditation of mandatory programs by Fall 2006

Louisiana: Vision 2020 Link: Not provided

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 15277)	34	34	34	34	34	34
K	Accreditation rate of programs mandated to be accredited (LAPAS CODE - 15276)	97%	97%	97%	97%	100%	100%

### University of New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 13025)	15,629	15,868	16,218	17,014	17,323
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13026)	12,060.00	12,496.00	12,722.00	13,624.00	13,794.00

Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.



## University of New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13032)	64.20	67.00	64.30	68.00	67.20
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13033)	73.80	76.40	73.80	76.30	77.00
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13035)	20.00%	22.60%	19.00%	24.80%	22.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - new)	46.00%	44.30%	43.30%	40.50%	41.60%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 13027)	2,045	2,118	2,200	2,284	2,465
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	225	157	174	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	159.00	119.00	122.00	Not Available
Alternate Route (LAPAS CODE - 17217)	Not Available	66.00	38.00	52.00	Not Available
State Dollars Per FTE (LAPAS CODE - 13028) \$	3,520.00	\$ 3,423.00	\$ 3,406.00	\$ 3,685.00	\$ 3,886.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13029)	2,382.00	2,382.00	2,632.00	2,632.00	2,896.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13030)	7,908.00	7,908.00	9,676.00	9,676.00	9,940.00
Academic Program Accreditation Rate (LAPAS CODE - 13034)	Not Available	91.50%	97.10%	97.10%	97.10%

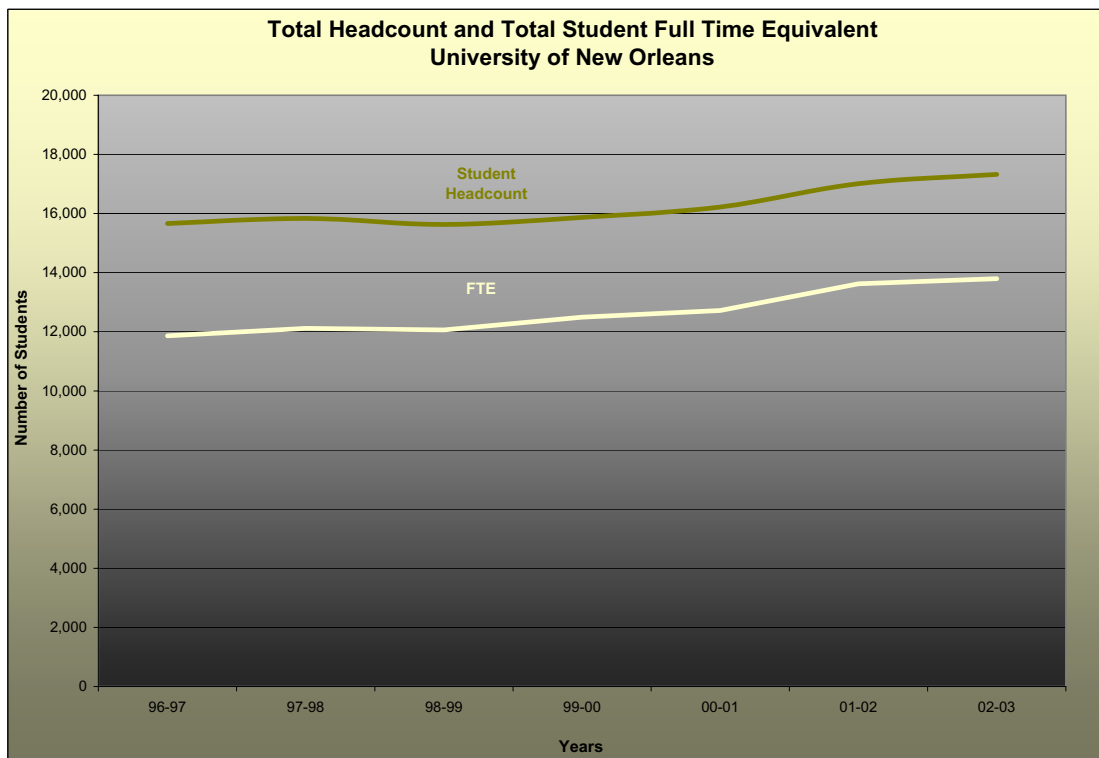


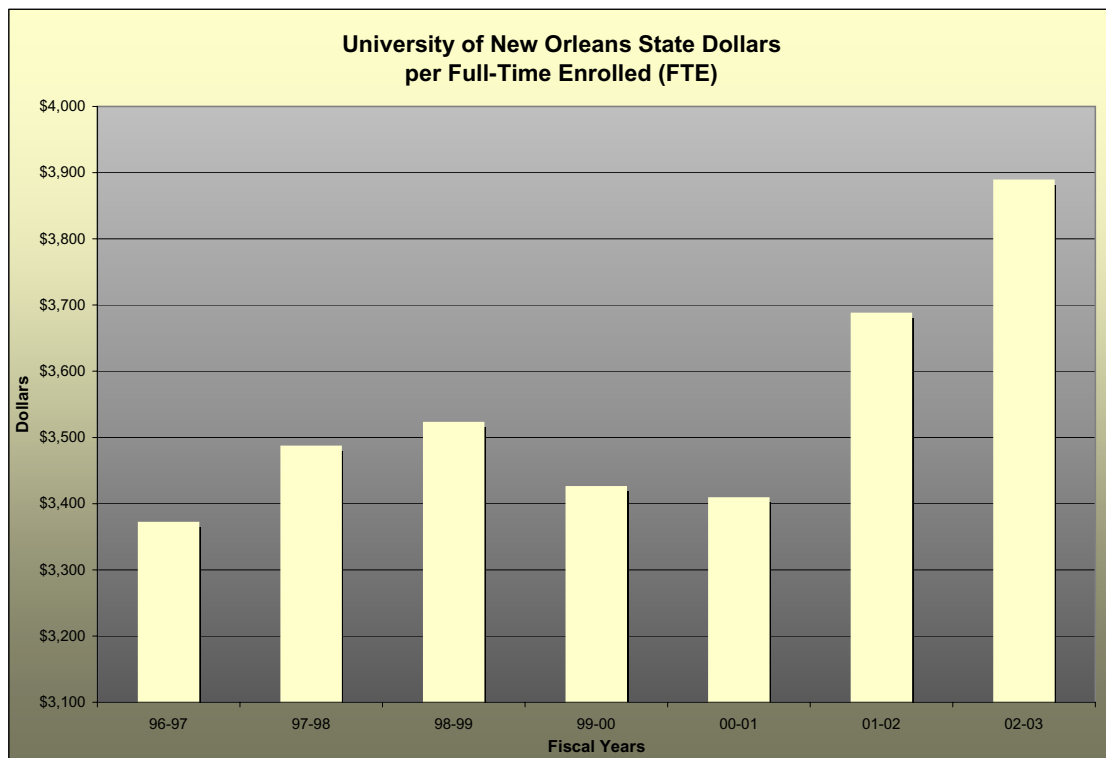


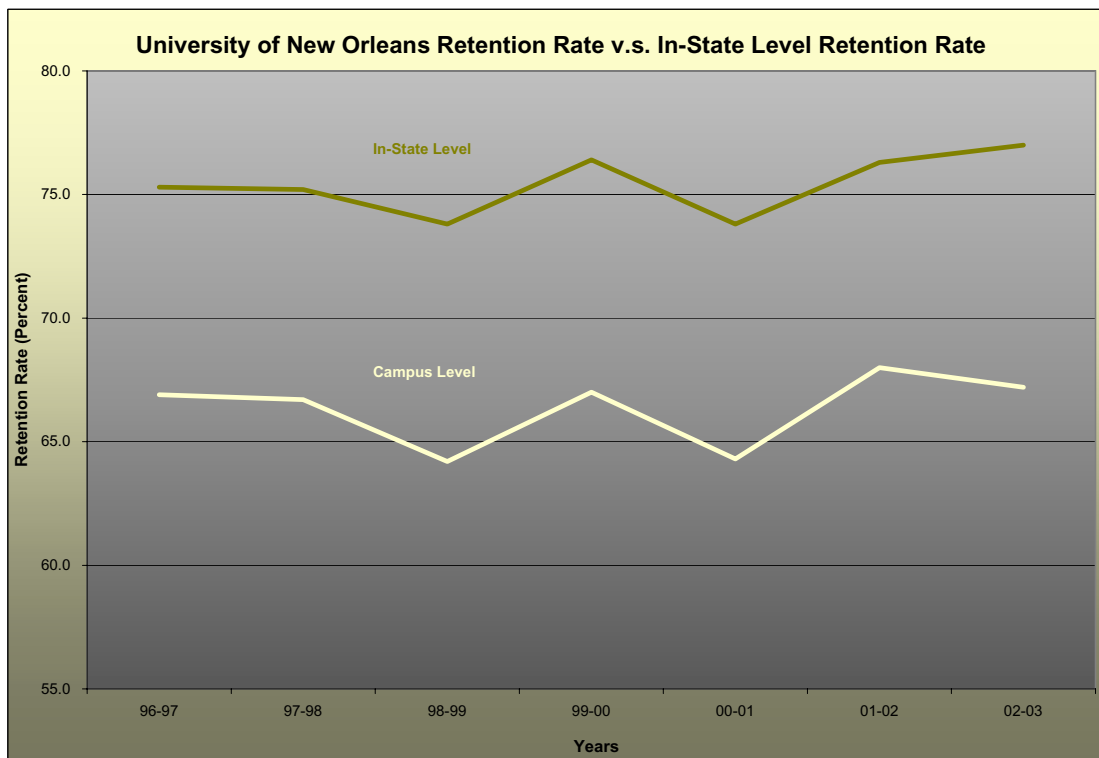
### University of New Orleans General Performance Information (Continued)

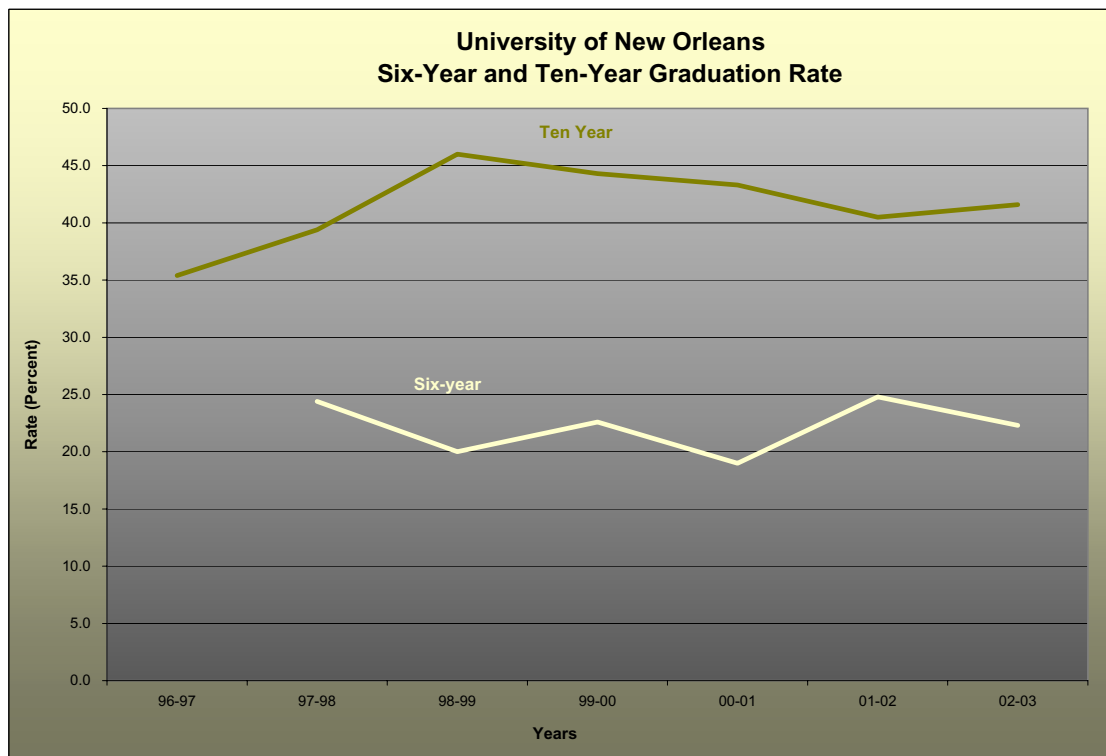
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Distance Learning Courses (LAPAS CODE - 13037)	Not Available	23	18	3	42
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	725	677	1,085	998
Mean ACT Composite Score (LAPAS CODE - 13031)	64.20	67.00	64.30	68.00	67.20
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 13039)	Not Applicable	3.76	3.69	3.71	3.74
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13038)	1,550	1,704	1,962	2,299	2,158
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

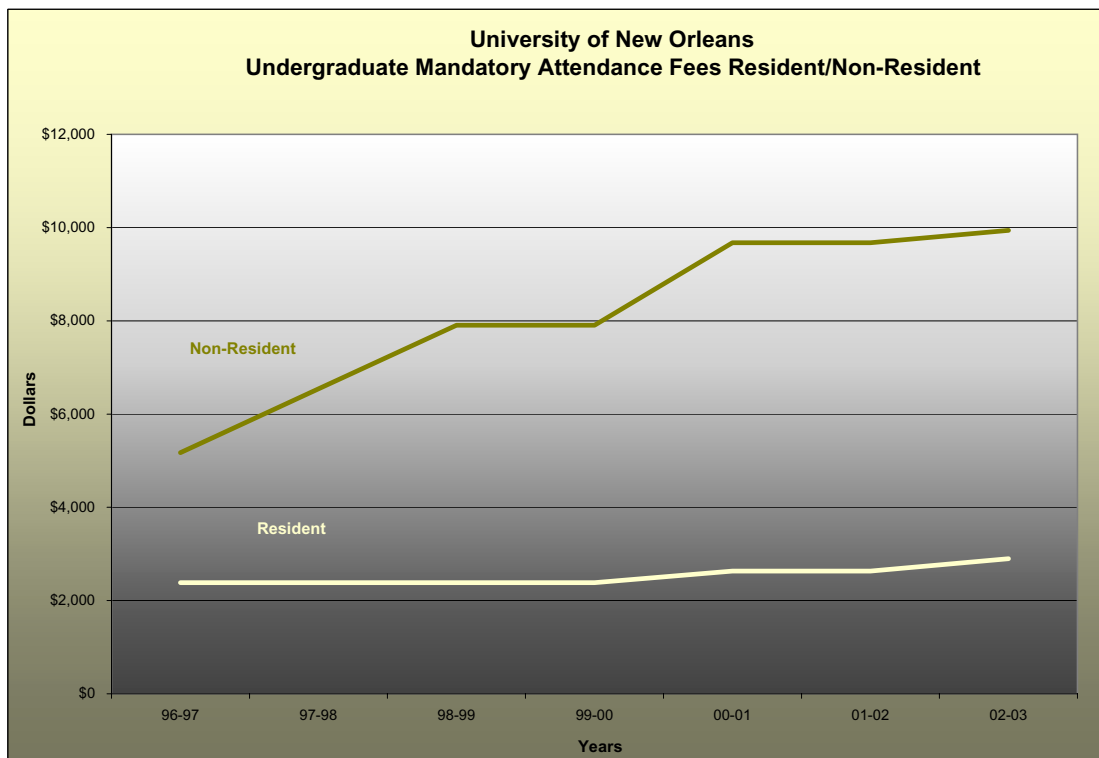












## 600\_5000 — LSU Health Sciences Center - New Orleans



Program Authorization: Louisiana Constitution - Constitution of 1974, Article 8, Section 7; Higher Education, Revised Statutes 17:1519, 3215, 3351

### Program Description

The Louisiana State University Health Sciences Center - New Orleans (LSUHSC-NO) provides education, research, patient care services, and community outreach. The Louisiana State University Health Sciences Center - New Orleans encompasses five professional schools: the School of Medicine in New Orleans, the School of Graduate Studies, the School of Nursing, the School of Dentistry, and the School of Allied Health Professions. The vision of Louisiana State University Health Sciences Center - New Orleans is to provide healthcare education, research, patient care and community outreach of the highest quality throughout Louisiana.

The LSU Health Sciences Center - New Orleans educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, dentistry, nursing, allied health, public health and basic biomedical sciences. Statewide programs of clinical and basic health science research are developed and expanded by the LSU Health Sciences Center - New Orleans. This research results in publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.

The LSU Health Sciences Center - New Orleans provides vital public service through direct patient care, including care of indigent patients. Health care services are provided through the LSU Clinics in New Orleans, Dental Clinics and Nursing Clinics in New Orleans, the Allied Health Professions Clinics in New Orleans, and numerous affiliated hospitals and clinics throughout Louisiana. The LSU Health Sciences Center - New Orleans also provides coordination and referral services, continuing education, and public information.

The goals of the LSUHSC-NO are:

- I. Create a learning environment of excellence, preparing students for career success and encouraging creative activity.
- II. Ensure excellence in the delivery of health services.
- III. Promote disease prevention and health awareness for LSUHSC-NO patients and the greater Louisiana community.
- IV. Be a local, national and international leader in research.
- V. Increase opportunities for minority access to health sciences education.

For additional information, see:

[LSU Health Sciences Center - New Orleans](#)

## LSU Health Sciences Center - New Orleans Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 102,155,798	\$ 110,442,824	\$ 110,608,338	\$ 111,722,324	\$ 110,068,313	\$ (540,025)
<b>State General Fund by:</b>						
Total Interagency Transfers	38,590,157	39,169,464	39,169,464	39,169,464	39,169,464	0
Fees and Self-generated Revenues	14,835,866	16,578,286	16,578,286	14,974,434	14,974,434	(1,603,852)
Statutory Dedications	13,793,220	30,356,735	26,637,575	26,637,575	21,140,735	(5,496,840)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 169,375,041</b>	<b>\$ 196,547,309</b>	<b>\$ 192,993,663</b>	<b>\$ 192,503,797</b>	<b>\$ 185,352,946</b>	<b>\$ (7,640,717)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 130,955,745	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	13,236,906	9,881,343	16,287,758	16,283,480	13,134,559	(3,153,199)
Total Professional Services	3,664,293	3,193,892	3,658,846	3,658,846	3,658,846	0
Total Other Charges	19,652,777	182,570,947	171,298,406	170,812,818	166,486,493	(4,811,913)
Total Acq & Major Repairs	1,865,320	901,127	1,748,653	1,748,653	2,073,048	324,395
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 169,375,041</b>	<b>\$ 196,547,309</b>	<b>\$ 192,993,663</b>	<b>\$ 192,503,797</b>	<b>\$ 185,352,946</b>	<b>\$ (7,640,717)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU Health Sciences Center - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 8,372,378	\$ 26,352,000	\$ 22,632,840	\$ 22,632,840	\$ 17,136,000	\$ (5,496,840)
Support Education In LA First Fund	4,004,735	4,004,735	4,004,735	4,004,735	4,004,735	0
Deficit Elimination/Capital Outlay Replenishment	1,416,107	0	0	0	0	0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 165,514	\$ (3,553,646)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 110,608,338	\$ 192,993,663	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
440,669	440,669	0	Annualize Classified State Employee Merits
458,296	458,296	0	Classified State Employees Merit Increases
233,643	233,643	0	State Employee Retirement Rate Adjustment
1,167,868	1,167,868	0	Teacher Retirement Rate Adjustment
980,886	980,886	0	Group Insurance for Active Employees
385,450	385,450	0	Group Insurance for Retirees
(898,965)	(898,965)	0	Salary Funding from Other Line Items
1,512,064	1,748,653	0	Acquisitions & Major Repairs
(1,512,064)	(1,748,653)	0	Non-Recurring Acquisitions & Major Repairs
(4,278)	(4,278)	0	Non-recurring Carry Forwards
739,329	(864,523)	0	Risk Management
38,634	38,634	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
324,395	324,395	0	Higher Education Library and Scientific Acquisitions funding
(713,105)	(713,105)	0	Non-recur funding provided for the debt service payments for the LSU Charity Hospital Nursing Building.
(925,000)	(925,000)	0	Non-recur funding provided for the Center for Development and Learning in the Department of Psychiatry at the LSU Health Sciences Center in New Orleans.
0	(5,496,840)	0	Adjust funding from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of LSU Health Sciences Center - New Orleans and Tulane Health Sciences Center to balance to the Revenue Estimating Conference estimates.
(1,366,336)	(1,366,336)	0	Group Insurance Funding from Other Line Items
(1,401,511)	(1,401,511)	0	Retirement Funding from Other Line Items
\$ 110,068,313	\$ 185,352,946	0	<b>Recommended FY 2004-2005</b>
\$ 8,006,469	\$ 8,006,469	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 102,061,844	\$ 177,346,477	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
1,871,019	1,871,019	0	This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program.
\$ 1,871,019	\$ 1,871,019	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
324,395	324,395	0	Higher Education Library and Scientific Acquisitions funding



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,811,055	5,811,055	0	This represents 5.3% of the State General Fund and 3.1% of the Total Recommended funding for the program.
\$ 6,135,450	\$ 6,135,450	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 110,068,313	\$ 185,352,946	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase the Fall headcount enrollment for all programs by 1.70% from Fall, 2000 baseline of 2,019 to 2,220 by Fall, 2004.

Strategic Link: Linked to the Board of Regents goal of increasing opportunities for student access and success.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,099	2,102	2,099	2,099	2,220	2,220
Generally enrollment does not change significantly unless the HSCNO is beginning or ending an academic program.							
K	Percent change for Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 15252)	4.00%	4.10%	4.00%	4.00%	10.00%	10.00%
Generally enrollment does not change significantly unless the HSCNO is beginning or ending an academic program.							



**2. (KEY) To maintain minority Fall headcount enrollment at the Fall, 2000 baseline of 381.**

Strategic Link: Linked to the Board of Regents goal of increasing opportunities for student access and success.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	397	381	381	381	381
K	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	4.20%	0	0	0	0

**3. (KEY) To maintain the percentage of full-time entering students retained to the second year in Fall, 2004 at the baseline rate of 92.70% in Fall, 2000.**

Strategic Link: Linked to the Board of Regents goal of increasing opportunities for student access and success.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of first-time, full-time freshmen retained to the second year in Louisiana public higher education. (LAPAS CODE - 15260)	425	443	425	425	425	425
Includes M.D. and D.D.S. programs, Associate Degree in Dental Lab Technology and Baccalaureate programs in Nursing, Dental Hygiene, Ophthalmic Technology and Cardiopulmonary Science.							
K	Retention rate of first-time, full-time entering freshmen to second year (LAPAS CODE - 15259)	92.70%	96.72%	92.70%	92.70%	92.70%	93.00%
Includes M.D. and D.D.S. programs, Associate Degree in Dental Lab Technology and Baccalaureate programs in Nursing, Dental Hygiene, Ophthalmic Technology and Cardiopulmonary Science.							

### 4. (KEY) To maintain the number of students earning medical degrees in Spring, 2005 at the Spring, 2000 baseline level of 176.

Strategic Link: Linked to the Board of Regents goal of increasing opportunities for student access and success.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	159	176	176	176	176
K	Percentage difference in the number of students earning medical degrees over the Spring, 2000 baseline year level (LAPAS CODE - 15263)	0	-10%	0	0	0	0

### 5. (KEY) To maintain 100% accreditation of programs.

Strategic Link: Linked to the Board of Regents goal of increasing opportunities for student access and success.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	25	25	25	25	25	27
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100%	100%	100%	100%	100%	100%



**6. (KEY) To increase the number of cancer screenings by 21% in Fiscal Year 2003-2004 in programs supported by the Stanley S. Scott Cancer Center.**

Strategic Link: Objective III-1 : To increase the number of cancer screenings by 15% in FY 02-03 in programs supported by the Stanley S. Scott Cancer Center

Louisiana: Vision 2020 Link: Goal 3, Objective 3.4

Children's Budget Link: Link to Healthcare Education, Training and Services for Children

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent increase in screenings (LAPAS CODE - 15265)	15%	182%	15%	15%	21%	21%
S	Number of screenings (LAPAS CODE - 15266)	6,696	16,905	7,700	7,700	20,456	20,456

### LSU Health Sciences Center - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	161	176	172	170	159	
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	100%	100%	100%	100%	100%	
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	52	51	60	53	54	
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	94%	98%	93%	93%	89%	



## 600\_10B0 — LSU Health Sciences Center - Shreveport



Program Authorization: Constitution of 1974, Article 8, Section 7; Higher Education, R.S. 17:1519,3215, 3351

### Program Description

The Louisiana State University Health Sciences Center- Shreveport (LSUHSC-S) provides education, research, patient care services, and community outreach. The LSU Health Sciences Center- Shreveport encompasses three professional schools: School of Medicine in Shreveport, School of Allied Health Professions and School of Graduate Studies. The LSU Health Sciences Center-Shreveport educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.

The LSU Health Sciences Center-Shreveport provides vital public service through direct patient care for all citizens. Health care services provided are through the LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. The LSU Health Sciences Center-Shreveport also provides coordination and referral services, continuing education, and public healthcare information.

The goals of the LSU Health Sciences Center-Shreveport are:

- I. Create a learning environment of excellence, preparing students for career success and encouraging creative activity.
- II. Ensure excellence in the delivery of health services.
- III. Promote disease prevention and health awareness for LSUHSC patients and the greater Louisiana community.
- IV. Be a local, national and international leader in research.
- V. Increase opportunities for minority access to health sciences education.

For additional information, see:

[LSU Health Sciences Center - Shreveport](#)

## LSU Health Sciences Center - Shreveport Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 32,673,337	\$ 50,753,630	\$ 50,490,970	\$ 47,515,332	\$ 46,865,863	\$ (3,625,107)
<b>State General Fund by:</b>						
Total Interagency Transfers	170,883,674	169,655,264	169,655,264	171,408,512	238,963,244	69,307,980
Fees and Self-generated Revenues	32,966,409	34,000,250	34,000,250	35,667,311	35,359,115	1,358,865
Statutory Dedications	7,772,787	9,488,282	10,046,520	10,046,520	8,889,999	(1,156,521)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	41,294,370	40,987,986	40,987,986	43,824,263	43,117,865	2,129,879
<b>Total Means of Financing</b>	<b>\$ 285,590,577</b>	<b>\$ 304,885,412</b>	<b>\$ 305,180,990</b>	<b>\$ 308,461,938</b>	<b>\$ 373,196,086</b>	<b>\$ 68,015,096</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 188,912,203	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	79,585,969	81,442,349	77,854,919	77,854,919	73,269,708	(4,585,211)
Total Professional Services	1,106,950	1,618,260	1,515,470	1,515,470	1,515,470	0
Total Other Charges	11,469,496	217,955,211	221,344,279	224,625,227	293,805,558	72,461,279
Total Acq & Major Repairs	4,515,959	3,869,592	4,466,322	4,466,322	4,605,350	139,028
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 285,590,577</b>	<b>\$ 304,885,412</b>	<b>\$ 305,180,990</b>	<b>\$ 308,461,938</b>	<b>\$ 373,196,086</b>	<b>\$ 68,015,096</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU Health Sciences Center - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 4,459,681	\$ 7,039,667	\$ 7,597,905	\$ 7,597,905	\$ 6,664,000	\$ (933,905)
Support Education In LA First Fund	2,448,615	2,448,615	2,448,615	2,448,615	2,225,999	(222,616)
Deficit Elimination/Capital Outlay Replenishment	864,491	0	0	0	0	0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (262,660)	\$ 295,578	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 50,490,970	\$ 305,180,990	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
323,741	1,658,267	0	Annualize Classified State Employee Merits
336,691	1,912,815	0	Classified State Employees Merit Increases
974,038	974,038	0	State Employee Retirement Rate Adjustment
995,383	995,383	0	Teacher Retirement Rate Adjustment
119,587	679,398	0	Group Insurance for Active Employees
94,545	534,204	0	Group Insurance for Retirees
(660,432)	(3,571,082)	0	Salary Funding from Other Line Items
2,211,653	4,466,322	0	Acquisitions & Major Repairs
(2,211,653)	(4,466,322)	0	Non-Recurring Acquisitions & Major Repairs
(3,945,432)	(1,598,966)	0	Risk Management
23,681	23,681	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
222,616	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
139,028	139,028	0	Higher Education Library and Scientific Acquisitions funding
(65,000)	(65,000)	0	Non-recr funding provided for the training of Health Literacy Outreach Coordinators.
0	(933,905)	0	Adjust funding from Tobacco Tax Fund for the Cancer Research Center of LSU Health Sciences Center - Shreveport to balance to the Revenue Estimating Conference estimates.
0	70,450,258	0	To provide funding to maximize UCC and DSH overpayments due to the increase in the DSH cap
(214,132)	(1,213,602)	0	Group Insurance Funding from Other Line Items
(1,969,421)	(1,969,421)	0	Retirement Funding from Other Line Items
\$ 46,865,863	\$ 373,196,086	0	<b>Recommended FY 2004-2005</b>
\$ 2,422,906	\$ 2,422,906	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 44,442,957	\$ 370,773,180	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
556,253	556,253	0	This represents 1.2% of the State General Fund and .2% of the Total Recommended funding for the program.
\$ 556,253	\$ 556,253	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
139,028	139,028	0	Higher Education Library and Scientific Acquisitions funding



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,727,625	1,727,625	0	This represents 3.7% of the State General Fund and .5% of the Total Recommended funding for the program.
\$ 1,866,653	\$ 1,866,653	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 46,865,863	\$ 373,196,086	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To maintain the Fall 2004 headcount enrollment for all programs at the Fall, 2000 baseline level of 701.

Strategic Link: Linked to the Board of Regents goal of increasing opportunities for student access and success

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15214)	701	693	701	701	701	701
K	Percent change for Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 15213)	0	-1.10%	0	0	0	0

### 2. (KEY) To maintain minority Fall 2004 headcount enrollment at the Fall, 2000 baseline of 100.

Strategic Link: Linked to the Board of Regents goal of increasing opportunities for student access and success

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	100	99	100	100	100	100
K	Percent change for minority Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 15220)	0	0	0	0	0	0

### 3. (KEY) To maintain the percentage of full-time entering students retained to the second year in Fall, 2004 at the baseline rate of 96.60% in Fall, 2000.

Strategic Link: Linked to the Board of Regents goal of increasing opportunities for student access and success

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	0	136	0	0	0	0
Includes M.D. program, and Baccalaureate programs in Cardiopulmonary Science and Physician Assistant.							
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	96.60%	96.00%	96.60%	96.60%	96.60%	97.00%
Includes M.D. program and Baccalaureate programs in Cardiopulmonary Science and Physician Assistant.							

### 4. (KEY) To maintain 100% accreditation of programs that are both educational and hospital related.

Strategic Link: Linked to Board of Regents goal of increasing opportunities for student access and success

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	39	39	39	39	39	39
According to ACGME, LSUHSC-Shreveport has 17 accredited Residency Programs, 13 Fellowship Programs and 9 accredited academic degree programs. LSUHSC-S is a certified Level 1 Trauma Center according to ACS (American College of Surgeons) and an accredited Cancer Center by the ACS Commission on Cancer.							
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	100%
According to ACGME, LSUHSC-Shreveport has 17 accredited Residency Programs, 13 Fellowship Programs and 9 accredited academic degree programs. LSUHSC-S is a certified Level 1 Trauma Center according to ACS (American College of Surgeons) and an accredited Cancer Center by the ACS Commission on Cancer.							

### 5. (KEY) To maintain the number of students earning medical degrees in Spring, 2005 at the Spring, 2000 baseline of 99.

Strategic Link: Linked to Board of Regents goal of increasing opportunities for student access and success

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of students earning medical degrees (LAPAS CODE - 15249)	99	96	99	99	99	99
K	Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level (LAPAS CODE - 15248)	0	-3.00%	0	0	0	0

### 6. (KEY) To maintain a teaching hospital facility for the citizens of Louisiana.

Strategic Link: Objective II-1: Maintain excellence in patient care delivery at LSUHSC for the citizens of Louisiana

Louisiana Vision 2020 Link: Goal 3, Objective 3.3

Children's Cabinet Link: Link to Healthcare Education, Training and Services for Children

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Inpatient Days (LAPAS CODE - 15250)	112,207	125,074	112,207	112,207	112,207	112,207
K	Outpatient Clinic Visits (LAPAS CODE - 15251)	410,199	441,750	410,199	410,199	410,199	410,199

**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of beds available (excluding nursery) (LAPAS CODE - 15793)	422	421	422	422	422	422
K	Percentage occupancy (excluding nursery) (LAPAS CODE - 15794)	73%	82%	73%	73%	73%	73%
K	Cost per adjusted patient day (including nursery) (LAPAS CODE - 15795)	\$ 1,083	\$ 1,183	\$ 1,183	\$ 1,183	\$ 1,183	\$ 1,183
K	Adjusted cost per discharge (including nursery) (LAPAS CODE - 15796)	\$ 8,069	\$ 9,075	\$ 9,075	\$ 9,075	\$ 9,075	\$ 9,075

**7. (KEY) To increase the number of cancer screenings by 15% in FY 04-05 in programs supported by the Feist-Weiller Cancer Center.**

Strategic Link: Objective III-2 : To increase the number of cancer screenings by 15% in FY 04-05 in programs supported by the Feist Weiller Cancer Center

Louisiana Vision 2020 Link: Goal 3, Objective 3.3

Children's Cabinet Link: Link to Healthcare Education, Training and Services for Children

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent increase in screenings (LAPAS CODE - 15193)	15%	18%	15%	15%	15%	15%
S	Number of Screenings (LAPAS CODE - 15194)	2,515	2,344	2,515	2,515	2,515	2,515



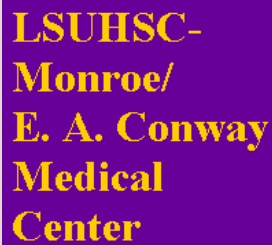
### LSU Health Sciences Center - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Systemwide Graduates (Medicine) (LAPAS CODE - 15203)	90	99	93	96	96
Percentage that are Louisiana Residents (LAPAS CODE - 15204)	99%	100%	99%	100%	100%





## 600\_10C0 — E A Conway Medical Center



Program Authorization: Constitution of 1974, Article 8, Section 7; Higher Education, R.S. 17:1519, 3215, 3351

### Program Description

The mission of the E. A. Conway Medical Center is to provide access to high quality medical care to residents of Louisiana, regardless of income or insurance coverage, and at a level of care appropriate to their medical needs; to maintain facility environments conducive to quality, accredited residency and other health education programs and work cooperatively with Louisiana medical schools and other health education institutions to afford the maximum opportunity for clinical training in the hospitals; to minimize the cost to the State of providing health care to the uninsured by operating its hospitals efficiently, cost effectively, and in accordance with the standards of the hospital industry, and by maintaining a base of patients with third party support, particularly Medicaid; and to work cooperatively with other health care programs, providers and groups at the state and community levels in order to maximize the health care resources available to all the citizens of Louisiana.

The goals of E. A. Conway Medical Center are:

- I. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
- II. Partnership: Integrated health delivery network with internal and external community partners.
- III. Performance: Improved management information systems and fiscal accountability.

For additional information, see:

[E A Conway Medical Center](#)

## E A Conway Medical Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,770,235	\$ 4,890,272	\$ 4,890,272	\$ 4,823,796	\$ 5,064,306	\$ 174,034
<b>State General Fund by:</b>						
Total Interagency Transfers	54,756,174	48,132,820	48,132,820	49,108,411	75,557,432	27,424,612
Fees and Self-generated Revenues	2,215,678	1,835,900	1,835,900	1,958,868	1,922,632	86,732
Statutory Dedications	120,474	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,190,267	5,183,123	5,183,123	5,582,031	5,427,986	244,863
<b>Total Means of Financing</b>	<b>\$ 65,052,828</b>	<b>\$ 60,042,115</b>	<b>\$ 60,042,115</b>	<b>\$ 61,473,106</b>	<b>\$ 87,972,356</b>	<b>\$ 27,930,241</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 35,193,826	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	17,222,415	0	14,528,262	14,528,262	13,513,971	(1,014,291)
Total Professional Services	239,393	0	250,995	250,995	250,995	0
Total Other Charges	12,365,679	60,042,115	45,153,479	46,584,470	74,098,011	28,944,532
Total Acq & Major Repairs	31,515	0	109,379	109,379	109,379	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 65,052,828</b>	<b>\$ 60,042,115</b>	<b>\$ 60,042,115</b>	<b>\$ 61,473,106</b>	<b>\$ 87,972,356</b>	<b>\$ 27,930,241</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## E A Conway Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Fund	\$ 120,474	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,890,272	\$ 60,042,115	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 532,282	0	Annualize Classified State Employee Merits
\$ 0	\$ 572,635	0	Classified State Employees Merit Increases
\$ 327,477	\$ 327,477	0	State Employee Retirement Rate Adjustment
\$ 56,260	\$ 56,260	0	Teacher Retirement Rate Adjustment
\$ 0	\$ 344,255	0	Group Insurance for Active Employees
\$ 0	\$ 280,727	0	Group Insurance for Retirees
\$ 0	\$ (1,104,917)	0	Salary Funding from Other Line Items
\$ 8,908	\$ 109,379	0	Acquisitions & Major Repairs
\$ (8,908)	\$ (109,379)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (232,432)	0	Risk Management
\$ 6,716	\$ 6,716	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 27,988,639	0	To provide funding to maximize UCC and DSH overpayments due to the increase in the DSH cap
\$ 167,319	\$ 167,319	0	Transfer funding from the LSU Health Care Services Division to complete the move of E.A. Conway to the LSU Health Sciences Center in Shreveport
\$ 0	\$ (624,982)	0	Group Insurance Funding from Other Line Items
\$ (383,738)	\$ (383,738)	0	Retirement Funding from Other Line Items
\$ 5,064,306	\$ 87,972,356	0	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,064,306	\$ 87,972,356	0	<b>Base Executive Budget FY 2004-2005</b>
\$ 5,064,306	\$ 87,972,356	0	<b>Grand Total Recommended</b>



## Performance Information

- 1. (KEY) To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted to the hospital.**

Strategic Link: To provide access to high quality medical care in developing medical/clinical manpower through accredited residency and other health education programs and operate efficiently, cost effectively and cooperatively with other health care providers and agencies to improve health outcomes and achieve our objective

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3

Children's Budget Link: E. A. Conway provides multiple services targeted at the pediatric and adolescent populations. Programs, clinics, and services include general and pediatric clinics, Women/Infants/Children program and KidMed services. The preceding list may not be all inclusive

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: E. A. Conway is a "minor" teaching facility

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of staffed beds (LAPAS CODE - 17512)	140	140	153	153	153	153
Staffed beds are defined as all adult, pediatric, neonatal intensive care unit, intensive care unit, and psychiatric beds set up and in-service for inpatients on a routine basis. Furthermore, staffed beds do not include newborn bassinets. Staffed beds were previously counted as 70% occupancy of 187 available beds plus 5 observation beds. On July 1, EACMC changed administrative oversight from HCSD to Shreveport. At that time a count was made of the staffed beds. The count revealed Adult and Pediatric beds at 97, Psychiatric 27, ICU 16, NICU 13 for a total of 153 staffed beds. No additional beds were opened.							
K	Average daily census (LAPAS CODE - 17513)	112	114	110	110	110	110
In order for average daily census to be meaningful, it must be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high-demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. Average daily census is calculated by taking the total number of inpatient days and dividing that by 365. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche.							
K	Emergency department visits (LAPAS CODE - 17514)	36,705	37,104	35,515	35,515	35,515	35,515
K	Total outpatient encounters (LAPAS CODE - 17515)	129,251	152,365	149,245	149,245	149,245	149,245
Total outpatient encounters for fiscal year 2002 was reported as a supporting performance indicator.							



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Average length of stay for psychiatric inpatient (LAPAS CODE - 15440)	11	13	13	13	13	13
Psychiatric is defined as treatment of mental or emotional disorders. American Hospital Association Guide, 2002. Average length of stay for psychiatric inpatients is calculated by taking the total inpatient days, psychiatric care divided by the total discharges, psychiatric care. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche							
K	FTE staff per patient (per adjusted discharge) (LAPAS CODE - 17517)	8	8	8	8	8	8
FTE staff per patient per adjusted discharge is calculated by taking the number of full time equivalent personnel divided by Adjusted Discharges. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. FTE's exclude contract and civil service physicians.							
S	Average length of stay for acute medical surgery (LAPAS CODE - 17518)	5	5	5	5	5	5
Average length of stay for acute med-surg is calculated by taking the total inpatient days, acute med-surg divided by the total discharges, acute med-surg. Source- 2001 Sourcebook HCIA-Sachs, LLC and Inpatient is defined as an individual who received health services while lodged in a health care organization at least overnight. American Hospital Association Guide, 2002.							
K	Cost per adjusted discharge \$ (LAPAS CODE - 17519)	\$ 5,329	\$ 5,765	\$ 5,692	\$ 5,692	\$ 5,692	\$ 5,692
There is great diversity in the level and volume of services provided at medical centers. There is a cost differential inherent in the proportion of primary (non-emergent outpatient care) and secondary services (inpatient services) provided by a hospital. These factors impact the cost per adjusted discharge and the number of employees per adjusted discharge. The HCIA 2001 Sourcebook states the median cost per adjusted discharge for "minor" teaching hospitals is \$6,567. Note the HCIA Sourcebook reflects a standard for 2000, which was adjusted by the medical care inflation rate of 4.2% and through 5/01 a medical care inflation rate of 4.6% to bring the 2001adjusted CAD to \$7,156.							
K	Percentage of Readmissions (LAPAS CODE - 17520)	11%	10%	8%	8%	8%	8%
Readmission is defined as total planned and unplanned readmissions for any diagnosis within 32 days.							
K	Patient satisfaction survey rating (LAPAS CODE - 17521)	85	85	86	86	86	86



## 600\_6000 — LSU - Eunice



Program Authorization: Revised Statute 17:4, 17-1521-23. The Master Plan for Higher Education in Louisiana, Board of Regents, State of Louisiana, October 1993.

### Program Description

Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.

In fulfillment of this mission, Louisiana State University at Eunice strives to achieve the following:

- Encourage traditional and nontraditional populations to take advantage of educational opportunities.
- Create a learning environment which facilitates the integration of knowledge and the development of the whole person. -Provide a general education which requires all students to master the skills and competencies necessary for lifelong learning.
- Provide programs which parallel four-year college and university courses, including special honors courses, which are directly transferable.
- Prepare students to meet employment opportunities as determined by regional needs.
- Prepare programs of developmental studies which will upgrade student skills to the levels necessary for successful college experience.
- Provide the necessary support services to help students realize their maximum potential.
- Create and offer programs of Continuing/Adult Education and community service which respond to the needs of the area.

For additional information, see:

[LSU - Eunice](#)

## LSU - Eunice Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,910,122	\$ 6,338,767	\$ 6,475,049	\$ 6,512,283	\$ 6,706,521	\$ 231,472
<b>State General Fund by:</b>						
Total Interagency Transfers	20,553	0	0	0	0	0
Fees and Self-generated Revenues	3,559,442	4,727,692	4,862,120	4,730,681	5,129,087	266,967
Statutory Dedications	311,017	210,426	210,426	210,426	203,167	(7,259)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,801,134</b>	<b>\$ 11,276,885</b>	<b>\$ 11,547,595</b>	<b>\$ 11,453,390</b>	<b>\$ 12,038,775</b>	<b>\$ 491,180</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,695,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,605,574	1,178,004	1,262,959	1,262,959	1,011,204	(251,755)
Total Professional Services	38,895	22,302	17,302	17,302	17,302	0
Total Other Charges	105,858	10,026,579	9,787,527	10,012,629	10,816,076	1,028,549
Total Acq & Major Repairs	355,577	50,000	479,807	160,500	194,193	(285,614)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,801,134</b>	<b>\$ 11,276,885</b>	<b>\$ 11,547,595</b>	<b>\$ 11,453,390</b>	<b>\$ 12,038,775</b>	<b>\$ 491,180</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU - Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 210,426	\$ 210,426	\$ 210,426	\$ 210,426	\$ 203,167	\$ (7,259)
Deficit Elimination/Capital Outlay Replenishment	100,591	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 136,282	\$ 270,710	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,475,049	\$ 11,547,595	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
24,600	24,600	0	Annualize Classified State Employee Merits
29,565	29,565	0	Classified State Employees Merit Increases
14,834	14,834	0	State Employee Retirement Rate Adjustment
84,392	84,392	0	Teacher Retirement Rate Adjustment
115,723	115,723	0	Group Insurance for Active Employees
33,013	36,263	0	Group Insurance for Retirees
(54,165)	(54,165)	0	Salary Funding from Other Line Items
91,640	160,500	0	Acquisitions & Major Repairs
(91,640)	(160,500)	0	Non-Recurring Acquisitions & Major Repairs
(184,879)	(319,307)	0	Non-recurring Carry Forwards
19,212	18,951	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
7,259	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
356,187	356,187	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool.
33,693	33,693	0	Higher Education Library and Scientific Acquisitions funding
0	401,656	0	Increase funding for anticipated student enrollment increases
(148,736)	(151,986)	0	Group Insurance Funding from Other Line Items
(99,226)	(99,226)	0	Retirement Funding from Other Line Items
\$ 6,706,521	\$ 12,038,775	0	<b>Recommended FY 2004-2005</b>
\$ 500,791	\$ 500,791	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 6,205,730	\$ 11,537,984	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
113,765	113,765	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 113,765	\$ 113,765	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
33,693	33,693	0	Higher Education Library and Scientific Acquisitions funding
353,333	353,333	0	This represents 5.3% of the State General Fund and 2.9% of the Total Recommended funding for the program.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 387,026	\$ 387,026	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 6,706,521	\$ 12,038,775	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 21.00% from the Fall, 2000 baseline level of 2,742 to 3,317 by Fall, 2004.

Strategic Link: Goal I: Increase Opportunities for student access and success, Objective I.1

Louisiana: Vision 2020 Link: 1.1

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15171)	3,144	3,144	3,160	3,160	3,317	3,317
Data for Fall 2003 are projected on bases of percentage change anticipated relative to Fall 2002 enrollment. Additionally, since original strategic plan objective called for a 2% increase over Fall 2000 baseline of 2792 by Fall 2005 to 2848, this objective has been achieved and lesser percentage increases are being pursued because campus is reaching its carrying capacity.							
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 15170)	14.70%	14.70%	13.10%	13.10%	21.00%	21.00%

### 2. (KEY) To increase minority Fall headcount enrollment by 39.00% from the Fall 2000 baseline level of 632 to 879 by Fall, 2004.

Strategic Link: Goal I, Increase Opportunities for student access and success, Objective I.1



Louisiana: Vision 2020 Link: 1.1

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15171)	812	812	727	727	879	879
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 15170)	28.50%	28.50%	15.00%	15.00%	39.00%	39.00%

### 3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 59.40% in baseline year 2000 to 62.00% by Fall, 2004.

Strategic Link: Goal I: Increase Opportunities for student access and success, Objective I.1

Louisiana: Vision 2020 Link: 1.1

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained to second year (LAPAS CODE - 15174)	429	429	424	424	479	479
K	Retention rate of first-time, full-time freshmen to second year (LAPAS CODE - 15173)	62.60%	62.60%	62.00%	62.00%	62.00%	62.00%

**4. (KEY) To increase the three-year graduation rate as reported on GRS for the (1998/2001) enetering cohort from the baseline rate of 10.50% in 2001 to 11.50% by Spring, 2005.**

Strategic Link: Goal I: Increase Opportunities for student access and success, Objective I.1

Louisiana: Vision 2020 Link: 1.1

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in three years (LAPAS CODE - 15181)	79	79	74	74	77	77
K	Three-year graduation rate (LAPAS CODE - 15180)	11.70%	11.70%	11.00%	11.00%	11.50%	11.50%

**5. (KEY) To maintain the percentage of programs mandated to be accredited which are accredited at 100% through Spring, 2005.**

Strategic Link: Goal II: Ensure Quality and Accountability, Objective II.1



Louisiana: Vision 2020 Link: 1.1 and 1.5

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 15183)	3	3	4	4	4
K	Accreditation rate of programs mandated (LAPAS CODE - 15182)	100%	100%	75%	100%	100%

### LSU - Eunice General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 13040)	2,672	2,940	2,725	2,748	3,136
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13041)	1,977.00	2,156.00	1,998.00	2,098.00	2,288.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13047)	49.50	54.10	47.30	50.10	52.10
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13048)	59.30	64.60	59.40	59.70	62.60
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					



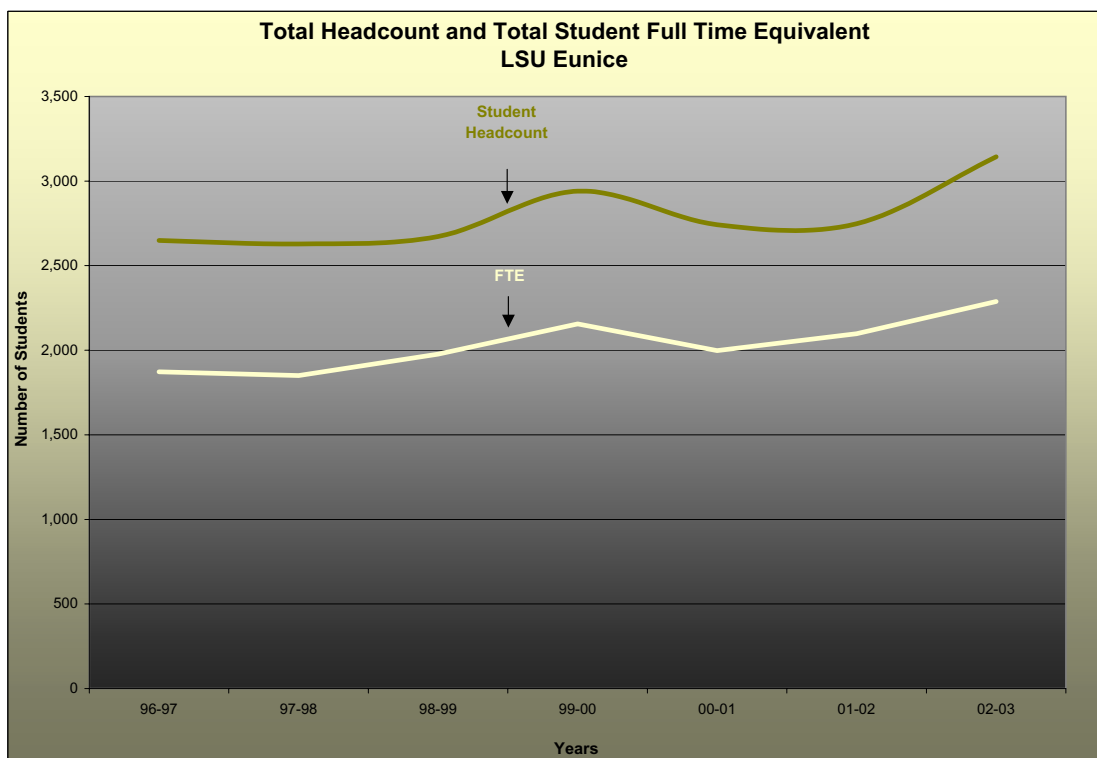
## LSU - Eunice General Performance Information (Continued)

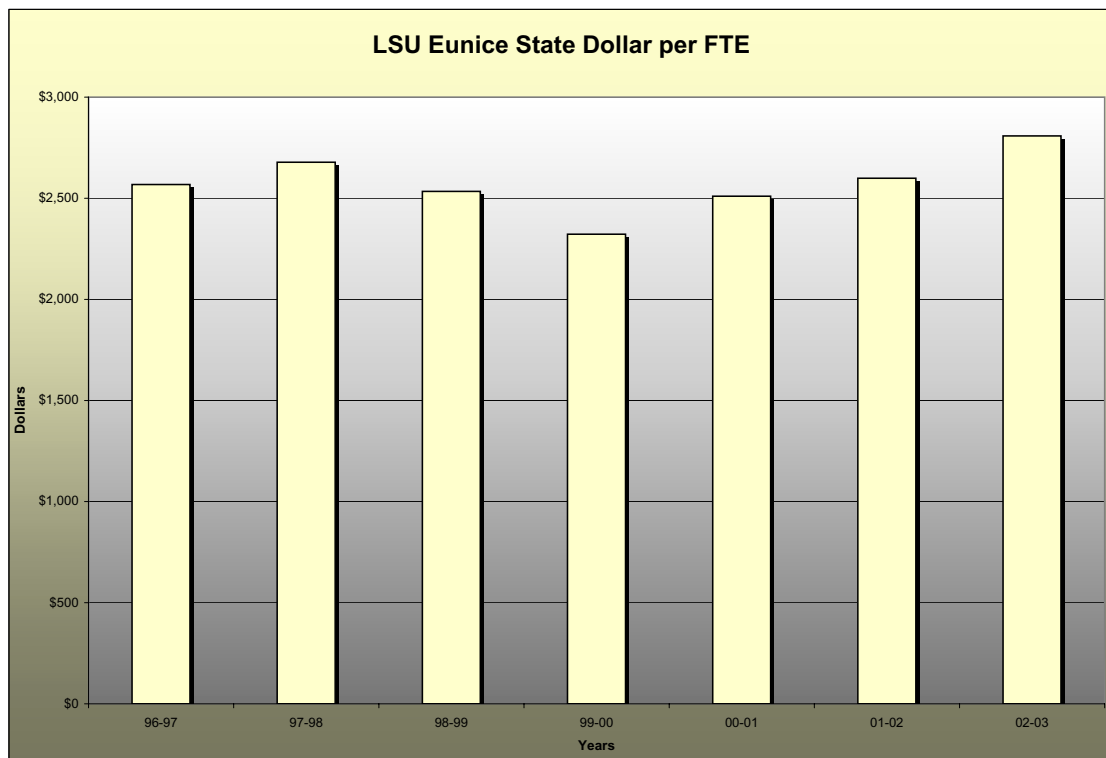
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Three/Six-Year Graduation Rate (LAPAS CODE - 13050)	10.00%	11.20%	8.40%	10.50%	8.60%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 13051)	49.60%	46.50%	41.90%	39.00%	41.90%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 13042)	264	281	283	303	287
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	56	55	59	57	44
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	90	94	90	90	79
State Dollars Per FTE (LAPAS CODE - 13043)	2,534.00	2,322.00	2,510.00	2,599.00	2,808.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13044)	1,164.00	1,164.00	1,413.00	1,406.00	1,456.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13045)	3,804.00	3,804.00	4,413.00	4,414.00	4,456.00
Academic Program Accreditation Rate (LAPAS CODE - 13049)	Not Applicable	100.00%	100.00%	100.00%	75.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 13052)	Not Available	7	9	9	10
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	152	175	Not Available	160

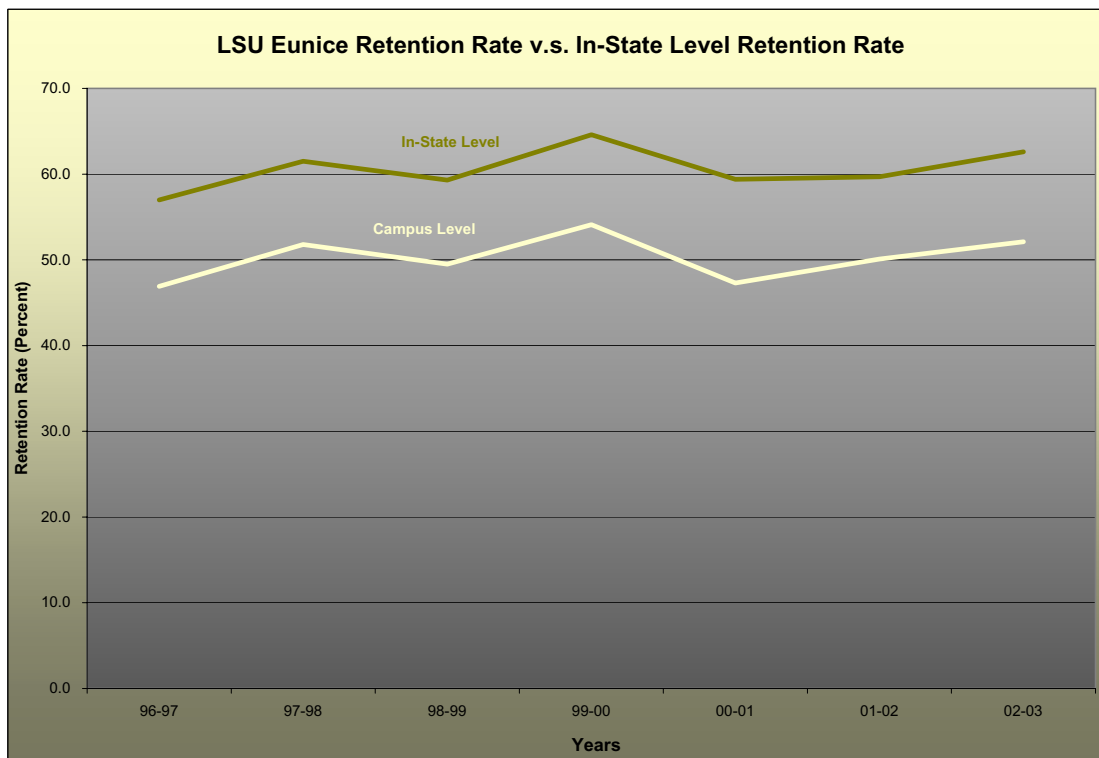


### LSU - Eunice General Performance Information (Continued)

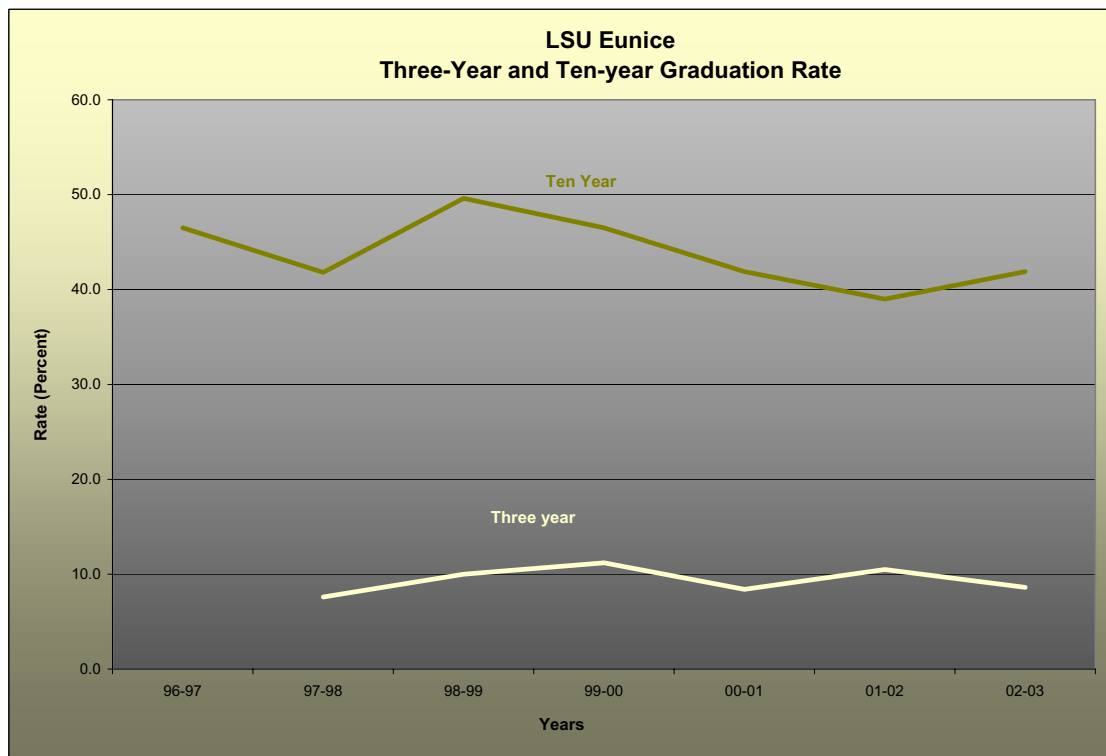
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Mean ACT Composite Score (LAPAS CODE - 13046)	18.20	18.10	18.10	18.40	18.10
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - new)	Not Applicable	4.24	4.38	4.24	4.32
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13053)	303	340	341	395	410
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

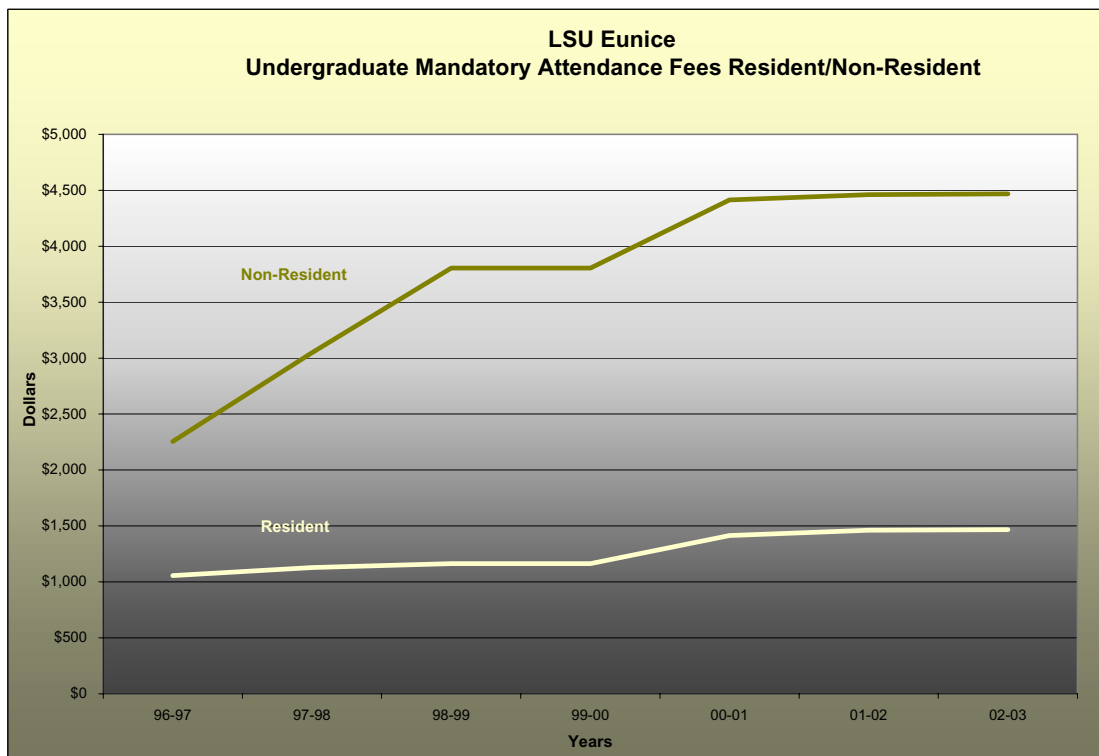












## 600\_7000 — LSU - Shreveport



Program Authorization: Constitution of 1974, Article 8, Section 5-13 et. seq.; R.S. 17:1511

### Program Description

The Mission of Louisiana State University in Shreveport is:

- To provide stimulating and supportive learning environment in which students, faculty and staff participate freely in the creation, acquisition and dissemination of knowledge;
- To encourage an atmosphere of intellectual excitement;
- To foster the academic and personal growth of students;
- To produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social and economic development of the region through outstanding teaching, research and public service.

The goals of LSU in Shreveport are:

- I. Increase opportunities for student access and success
- II. Ensure quality and accountability
- III. Enhance services to community and state

For additional information, see:

[LSU - Shreveport](#)

## LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,687,441	\$ 12,215,484	\$ 12,125,647	\$ 12,442,929	\$ 12,331,971	\$ 206,324
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,435,743	11,430,306	11,430,306	11,425,214	11,425,214	(5,092)
Statutory Dedications	788,809	555,060	555,060	555,060	535,913	(19,147)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,911,993</b>	<b>\$ 24,200,850</b>	<b>\$ 24,111,013</b>	<b>\$ 24,423,203</b>	<b>\$ 24,293,098</b>	<b>\$ 182,085</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,224,859	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,798,364	2,792,697	2,843,789	2,843,789	2,668,740	(175,049)
Total Professional Services	202,756	92,646	94,697	94,697	94,697	0
Total Other Charges	1,323,677	21,169,187	21,106,207	21,418,397	21,380,035	273,828
Total Acq & Major Repairs	362,337	146,320	66,320	66,320	149,626	83,306
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,911,993</b>	<b>\$ 24,200,850</b>	<b>\$ 24,111,013</b>	<b>\$ 24,423,203</b>	<b>\$ 24,293,098</b>	<b>\$ 182,085</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 555,060	\$ 555,060	\$ 555,060	\$ 555,060	\$ 535,913	\$ (19,147)
Deficit Elimination/Capital Outlay Replenishment	233,749	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (89,837)	\$ (89,837)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,125,647	\$ 24,111,013	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
55,229	55,229	0	Annualize Classified State Employee Merits
58,580	58,580	0	Classified State Employees Merit Increases
36,937	36,937	0	State Employee Retirement Rate Adjustment
159,061	159,061	0	Teacher Retirement Rate Adjustment
174,602	174,602	0	Group Insurance for Active Employees
(113,809)	(113,809)	0	Salary Funding from Other Line Items
33,359	66,320	0	Acquisitions & Major Repairs
(33,359)	(66,320)	0	Non-Recurring Acquisitions & Major Repairs
8,510	3,418	0	Risk Management
20,361	20,361	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
19,147	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
75,000	75,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
83,306	83,306	0	Higher Education Library and Scientific Acquisitions funding
(174,602)	(174,602)	0	Group Insurance Funding from Other Line Items
(195,998)	(195,998)	0	Retirement Funding from Other Line Items
\$ 12,331,971	\$ 24,293,098	0	<b>Recommended FY 2004-2005</b>
\$ 940,713	\$ 940,713	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 11,391,258	\$ 23,352,385	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
208,827	208,827	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 208,827	\$ 208,827	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
83,306	83,306	0	Higher Education Library and Scientific Acquisitions funding
648,580	648,580	0	This represents 5.3% of the State General Fund and 2.7% of the Total Recommended funding for the program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 731,886	\$ 731,886	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 12,331,971	\$ 24,293,098	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 7.04% from the Fall, 2000 baseline level of 4,106 to 4,395 by Fall, 2004.

Strategic Link: LSUS Strategic Plan 2002-2006. Goal I, Objective I

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment. (LAPAS CODE - 15137)	4,129	4,230	4,245	4,377	4,395	4,395
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 15136)	0.56%	3.02%	3.38%	6.60%	7.04%	7.04%

### 2. (KEY) To increase minority Fall headcount enrollment by 4.00% from the Fall, 2000 baseline level of 1,181 to 1,519 by Fall, 2004.

Strategic Link: LSUS Strategic Plan 2002-2006. Goal I, Objective II

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning



Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Minority Fall headcount enrollment (LAPAS CODE - 15141)	1,332	1,417	1,430	1,504	1,519	1,519
K	Percent change in minority headcount enrollment from Fall, 2000 baseline level (LAPAS CODE - 15140)	12.79%	19.98%	21.08%	27.35%	28.62%	4.00%

### **3. (KEY) To increase the percentage of first-time full time freshmen retained to second year in Louisiana postsecondary education from 65.00% in baseline year 2000 to 74.90% by Fall, 2004.**

Strategic Link: LSUS Strategic Plan 2002-2006. Goal I, Objective III

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 15146)	336	331	338	404	430	430
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 15145)	72.90%	72.90%	73.90%	73.90%	74.90%	74.90%

**4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 20.80% in 2000 to 24.80% by Spring, 2005.**

Strategic Link: LSUS Strategic Plan 2002-2006. Goal I, Objective IV

Louisiana: Vision 2020 Link: Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 15148)	86	90	97	108	125	125
K	Six-year graduation rate (LAPAS CODE - 15147)	21.80%	23.80%	21.30%	23.80%	24.80%	24.80%

**5. (KEY) To maintain the percentage of programs mandated to be accredited which are accredited at 100% through Spring, 2005.**

Strategic Link: LSUS Strategic Plan 2002-2006. Goal II, Objective V





Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 15150)	22	22	22	22	22	22
K	Accreditation rate of programs mandated (LAPAS CODE - 15149)	100%	100%	100%	100%	100%	100%

### LSU - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 13055)	4,410	4,243	4,106	4,113	4,230
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13056)	3,236.00	3,225.00	3,102.00	3,236.00	3,292.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13062)	52.00	53.00	47.10	58.50	59.10
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					



## LSU - Shreveport General Performance Information (Continued)

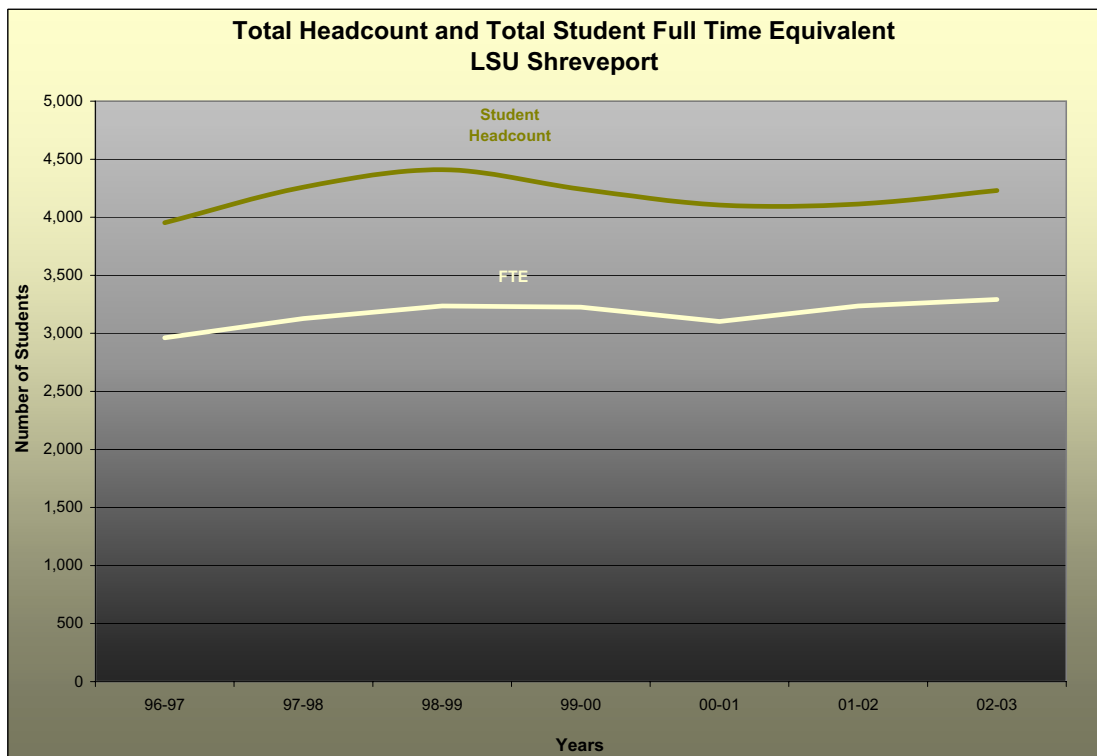
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
1st to 2nd-Year Retention (State) (LAPAS CODE - 13063)	70.00	71.20	65.00	71.90	72.40
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13065)	18.40%	18.00%	20.80%	20.30%	23.80%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 13066)	38.60%	44.70%	43.30%	37.00%	40.70%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 13057)	527	541	537	493	502
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	70	120	107	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	53.00	77.00	63.00	Not Available
Alternate Route (LAPAS CODE - 17215)	Not Available	17.00	43.00	44.00	Not Available
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
State Dollars Per FTE (LAPAS CODE - 13058)	3,353.00	3,417.00	3,532.00	3,679.00	3,709.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13059)	2,050.00	2,050.00	2,300.00	2,524.00	2,368.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13060)	5,570.00	5,980.00	6,230.00	6,230.00	6,630.00
Academic Program Accreditation Rate (LAPAS CODE - new)	Not Applicable	88.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					

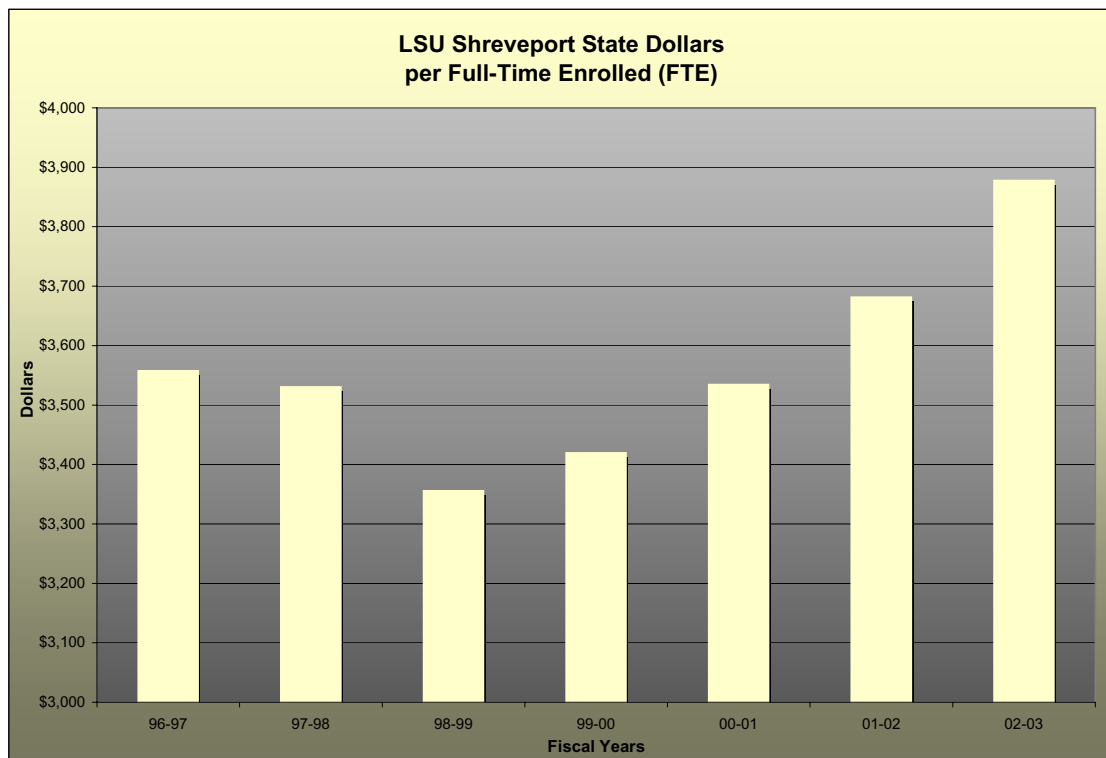


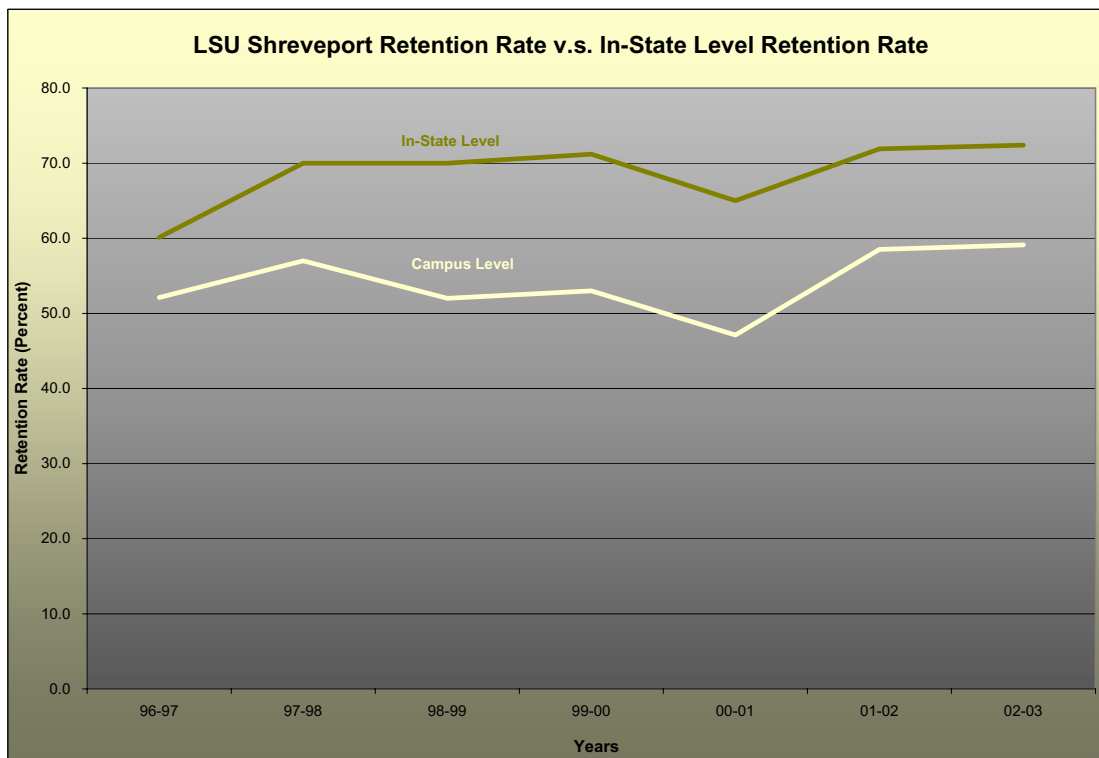
### LSU - Shreveport General Performance Information (Continued)

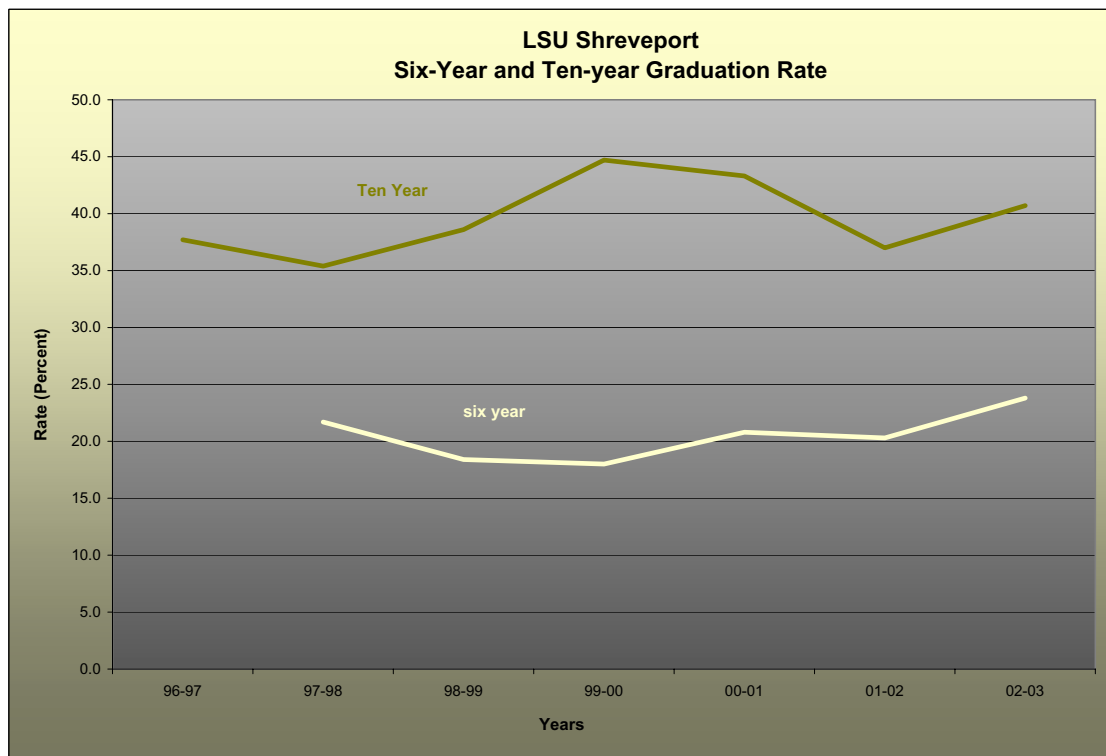
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Distance Learning Courses (LAPAS CODE - 13067)	Not Available	12	12	7	14
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - 13067)	Not Available	170	94	17	Not Available
Mean ACT Composite Score (LAPAS CODE - 13061)	20.20	20.30	20.90	20.70	20.60
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 13069)	Not Applicable	3.77	3.84	3.84	3.90
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13068)	371	437	529	630	653
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

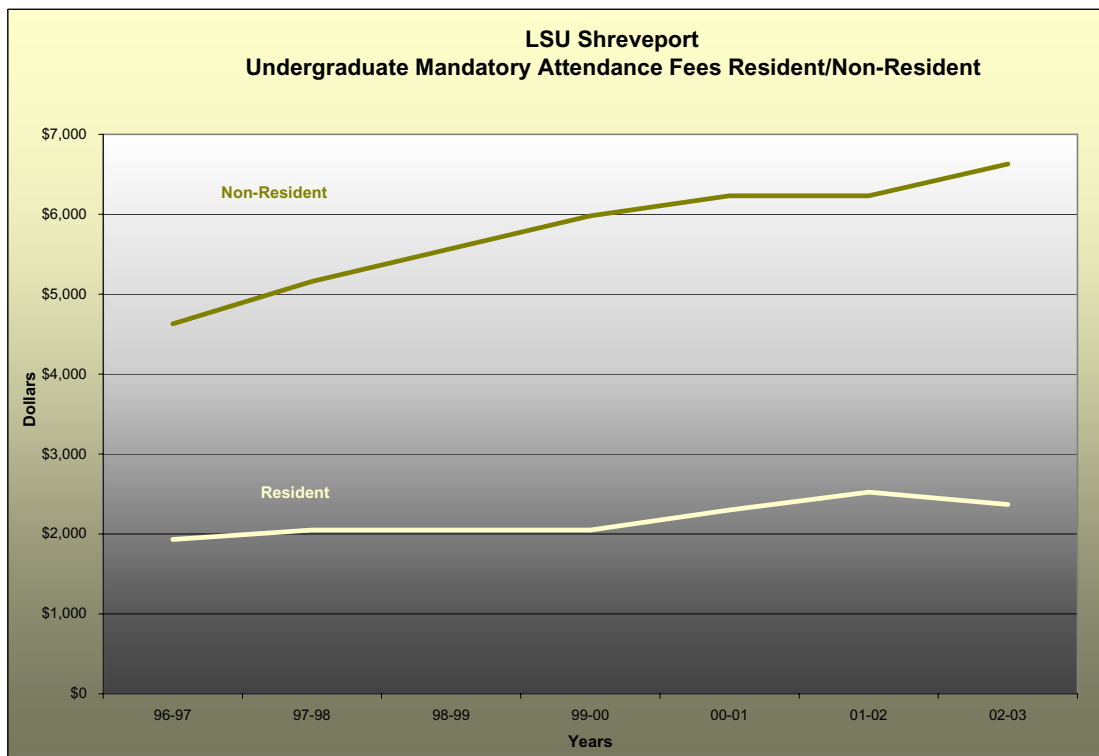














## 600\_8000 — LSU Agricultural Center



Program Authorization: Constitution of 1974, Article 8, Section 7; R.S. 17:1421-1974; Act 313 of 1975; Act 83 of 1977; Act 52 of 1978; Act 971 of 1985; Hatch Act, as amended 1887; Smith-Lever Act 1914; McIntire-Stennis Act, as amended 1962; National Agricultural Research, Extension and Teaching Policy Act of 1977

### Program Description

The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

The goals of the Louisiana State University Agricultural Center are:

- I. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry and fisheries while enhancing the environment and wise use of natural resources.
- II. To build leaders and good citizens through 4-H youth development.
- III. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana citizens.

For additional information, see:

[LSU Agricultural Center](#)

### LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 66,759,772	\$ 69,087,871	\$ 68,558,847	\$ 70,679,607	\$ 68,838,250	\$ 279,403
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,343,160	5,167,967	5,167,967	5,167,967	5,167,967	0
Statutory Dedications	4,929,030	5,170,087	5,459,369	5,459,369	4,889,475	(\$69,894)
Interim Emergency Board	0	0	0	0	0	0



## LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Federal Funds	10,584,992	12,018,275	12,018,275	12,018,275	12,018,275	0
<b>Total Means of Financing</b>	<b>\$ 86,616,954</b>	<b>\$ 91,444,200</b>	<b>\$ 91,204,458</b>	<b>\$ 93,325,218</b>	<b>\$ 90,913,967</b>	<b>\$ (290,491)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 66,298,304	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	14,710,042	17,912,991	18,157,536	18,157,536	15,760,089	(2,397,447)
Total Professional Services	392,340	103,600	199,760	199,760	199,760	0
Total Other Charges	2,304,676	72,896,202	72,203,194	74,323,954	74,189,681	1,986,487
Total Acq & Major Repairs	2,911,592	531,407	643,968	643,968	764,437	120,469
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 86,616,954</b>	<b>\$ 91,444,200</b>	<b>\$ 91,204,458</b>	<b>\$ 93,325,218</b>	<b>\$ 90,913,967</b>	<b>\$ (290,491)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 1,270,879	\$ 2,591,667	\$ 2,880,949	\$ 2,880,949	\$ 2,400,000	\$ (480,949)
Support Education In LA First Fund	2,578,420	2,578,420	2,578,420	2,578,420	2,489,475	(88,945)
Deficit Elimination/Capital Outlay Replenishment	1,079,731	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (529,023)	\$ (239,741)	0	Mid-Year Adjustments (BA-7s):
\$ 68,558,847	\$ 91,204,458	0	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
299,955	299,955	0	Annualize Classified State Employee Merits
311,953	311,953	0	Classified State Employees Merit Increases
176,216	176,216	0	State Employee Retirement Rate Adjustment
531,440	531,440	0	Teacher Retirement Rate Adjustment
732,303	732,303	0	Group Insurance for Active Employees
706,560	706,560	0	Group Insurance for Retirees
(611,908)	(611,908)	0	Salary Funding from Other Line Items
542,820	643,968	0	Acquisitions & Major Repairs
(542,820)	(643,968)	0	Non-Recurring Acquisitions & Major Repairs
69,989	69,989	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
88,945	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
120,469	120,469	0	Higher Education Library and Scientific Acquisitions funding
0	(480,949)	0	Adjust funding for the Louisiana Agricultural Center for general operations to balance to the Revenue Estimating Conference estimates.
(1,438,863)	(1,438,863)	0	Group Insurance Funding from Other Line Items
(707,656)	(707,656)	0	Retirement Funding from Other Line Items
\$ 68,838,250	\$ 90,913,967	0	<b>Recommended FY 2004-2005</b>
\$ 4,930,713	\$ 4,930,713	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 63,907,537	\$ 85,983,254	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
1,171,566	1,171,566	0	This represents 1.7% of the State General Fund and 1.3% of the Total Recommended funding for the program.
\$ 1,171,566	\$ 1,171,566	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
120,469	120,469	0	Higher Education Library and Scientific Acquisitions funding
3,638,678	3,638,678	0	This represents 5.3% of the State General Fund and 4.0% of the Total Recommended funding for the program.
\$ 3,759,147	\$ 3,759,147	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 68,838,250	\$ 90,913,967	0	<b>Grand Total Recommended</b>



## Performance Information

### 1. (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practice.

Strategic Link: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by increasing the average adoption rate of recommended cultural and best management practices by 5% by year 2003

Louisiana: Vision 2020 Link: Objectives 1.5, 2.2, 2.7, 2.10, 2.11, 2.13, 3.5

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	73%	77%	73%	73%	73%	73%
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	%	%	%	%	%	%

### 2. (KEY) To facilitate the development of an effective and informed community citizenry by maintaining consistent membership in 4H youth development programs.

Strategic Link: Goal II: To build leaders and good citizens through 4-H youth development. Strategic Objective II.1: To facilitate the development of an effective and informed community citizenry by maintaining membership in 4-H youth development programs by 5% by 2003

Louisiana: Vision 2020 Link: Objective 1.6

Children's Budget Link: Schedule 19A

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of 4H members (LAPAS CODE - 7322)	80,469	81,662	82,000	82,000	82,000
K	Percent increase in 4H members (LAPAS CODE - 7323)	-4%	-4%	1%	1%	1%
S	Number of volunteer leaders (LAPAS CODE - 7325)	12,000	14,243	18,500	18,500	12,000
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	38,900	42,663	38,900	38,900	30,000

### 3. (KEY) To maintain the quality of life and services in local communities and the health and well being of the state's citizens by continuing educational program contacts through research and extension programs.

Strategic Link: Goal II: To build leaders and good citizens through 4-H youth development. Strategic Objective II.1: To facilitate the development of an effective and informed community citizenry by maintaining membership in 4-H youth development programs by 5% by 2003

Louisiana: Vision 2020 Link: Objective 1.6

Children's Budget Link: Schedule 19A

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of educational contacts (LAPAS CODE - 7329)	1,200,000	1,108,980	1,436,331	1,436,331	1,100,000	1,100,000
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	23%	-23%	-23%	-23%	-23%	-23%
S	Number of educational programs (LAPAS CODE - 7334)	2,262	1,078	1,516	1,516	1,000	1,000

## LSU Agricultural Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of research projects (LAPAS CODE - 13091)	351	351	344	347	307
Number of extension FTE (LAPAS CODE - 13092)	388	342	383	382	377
Number of educational contacts (LAPAS CODE - 13093)	4,730,134	3,972,282	6,877,272	6,021,583	6,620,588



## 600\_9000 — Paul M. Hebert Law Center



Program Authorization: Constitution of 1974, Article 8, Section 7; R.S. 17: Chapter 26

### Program Description

The Paul M. Hebert Law Center will attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for considerations by other jurisdictions; and to develop the law school's potential as a bridge, between the civil law and common law, to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.

The goals of the Hebert Law Center are:

- I. To fulfill the administration's promise of economic development-based higher education.
- II. To overcome past and anticipated ABA accreditation issues and systemic deficiencies stemming from a decade or more of fiscal decline that are progressively undermining the center's capacity to meet its obligations to Louisiana students and to the state's bar, bench and public institutions.
- III. To acknowledge the uniqueness and greater cost demands of a civil- and common-law-oriented center in a nation of common law state law schools, SREB or otherwise.
- IV. To secure the LSU system's place as a nationally distinguished flagship within the state by insuring that its law school achieves like distinction.

For additional information, see:

[Paul M. Hebert Law Center](#)

## Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,368,079	\$ 7,551,017	\$ 7,492,996	\$ 7,627,942	\$ 7,624,309	\$ 131,313
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,639,675	7,917,936	7,917,936	7,917,936	8,750,214	832,278
Statutory Dedications	400,267	332,965	332,965	332,965	321,479	(11,486)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 14,408,021</b>	<b>\$ 15,801,918</b>	<b>\$ 15,743,897</b>	<b>\$ 15,878,843</b>	<b>\$ 16,696,002</b>	<b>\$ 952,105</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,983,303	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,294,151	2,895,872	2,688,875	2,688,875	2,502,803	(186,072)
Total Professional Services	173,669	134,190	295,300	295,300	295,300	0
Total Other Charges	1,100,000	11,400,107	11,944,836	12,079,782	12,999,215	1,054,379
Total Acq & Major Repairs	856,898	1,371,749	814,886	814,886	898,684	83,798
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,408,021</b>	<b>\$ 15,801,918</b>	<b>\$ 15,743,897</b>	<b>\$ 15,878,843</b>	<b>\$ 16,696,002</b>	<b>\$ 952,105</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Paul M. Hebert Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 332,965	\$ 332,965	\$ 332,965	\$ 332,965	\$ 321,479	\$ (11,486)
Deficit Elimination/Capital Outlay Replenishment	67,302	0	0	0	0	0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (58,021)	\$ (58,021)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,492,996	\$ 15,743,897	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
12,811	12,811	0	Annualize Classified State Employee Merits
13,323	13,323	0	Classified State Employees Merit Increases
7,982	7,982	0	State Employee Retirement Rate Adjustment
105,252	105,252	0	Teacher Retirement Rate Adjustment
65,505	65,505	0	Group Insurance for Active Employees
7,278	7,278	0	Group Insurance for Retirees
(26,134)	(26,134)	0	Salary Funding from Other Line Items
396,035	814,886	0	Acquisitions & Major Repairs
(396,035)	(814,886)	0	Non-Recurring Acquisitions & Major Repairs
36,029	36,029	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
11,486	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
83,798	83,798	0	Higher Education Library and Scientific Acquisitions funding
0	832,278	0	Tuition increase at the Hebert Law Center - Phase 2 implementation of the tuition increase authorized by Act 139 of 2001
(72,783)	(72,783)	0	Group Insurance Funding from Other Line Items
(113,234)	(113,234)	0	Retirement Funding from Other Line Items
\$ 7,624,309	\$ 16,696,002	0	<b>Recommended FY 2004-2005</b>
\$ 611,634	\$ 611,634	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 7,012,675	\$ 16,084,368	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
128,558	128,558	0	This represents 1.7% of the State General Fund and .8% of the Total Recommended funding for the program.
\$ 128,558	\$ 128,558	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
83,798	83,798	0	Higher Education Library and Scientific Acquisitions funding
399,278	399,278	0	This represents 5.2% of the State General Fund and 2.4% of the Total Recommended funding for the program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 483,076	\$ 483,076	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 7,624,309	\$ 16,696,002	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To maintain Juris Doctorate enrollment between 600 and 630.

Strategic Link: Objective I.1: Maintain J.D. enrollment between 600 and 630

Louisiana: Vision 2020 Link: Provide Opportunities for Student Access and Success

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of students enrolled in the Juris Doctorate program (LAPAS CODE - 15118)	630	633	682	630	630	630
K	Percentage change in number of students enrolled in Juris Doctorate for Fall 2000 baseline year (651) (LAPAS CODE - 15117)	-3.30%	-2.80%	4.80%	-0.50%	-3.20%	-3.20%

### 2. (KEY) To maintain African-American enrollment of at least 10.00% of the entering class.

Strategic Link: Objective I.2: Maintain African-American enrollment of at least 10% of entering class

Louisiana: Vision 2020 Link: Provide Opportunities for Student Access and Success

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of African-American students enrolled in the freshman class. (LAPAS CODE - 15122)	3	23	20	20	22	22
K	Percentage of African-American students enrolled in the freshman class (LAPAS CODE - 15121)	10.70%	10.70%	7.80%	7.80%	10.00%	10.00%

### 3. (KEY) To maintain the number of students earning Juris Doctorate degrees at 200 in fiscal year 2004-2005.

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Provide Opportunities for Student Access and Success

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 15126)	200	189	200	200	200	200

### 4. (KEY) To maintain 100% accreditation of program.

Strategic Link: Objective II.1: Maintain 100% accreditation of program



Louisiana: Vision 2020 Link: Ensure Quality and Accountability

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Number of mandatory programs accredited (LAPAS CODE - 15128)	1	1	1	1	1	1
K	Percentage of mandatory programs accredited (LAPAS CODE - 15127)	100%	100%	100%	100%	100%	100%

### 5. (KEY) To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.

Strategic Link: Objective II.2: Maintain the highest passage rate among the four Louisiana law schools on the July administration of the Louisiana Bar Examination

Louisiana: Vision 2020 Link: Ensure Quality and Accountability

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of Louisiana law schools with lower passage rate (LAPAS CODE - 7338)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
S	Percentage of LSU Law Center graduates passing July administration of Louisiana Bar Examination (LAPAS CODE - 7337)	80.00%	83.00%	80.00%	80.00%	80.00%	85.00%

**6. (KEY) To maintain a placement rate for the Law Center Juris Doctorate graduates from the previous year, as reported annually to the National Association of Law Placement, of at least 85.00%.**

Strategic Link: Objective III.1: Maintain a placement rate for the Law Center's J.D. graduates, as reported annually to the National Association of Law Placement, of at least 85%

Louisiana: Vision 2020 Link: Provide Services to the Community and State

Children's Cabinet Link: Not applicable

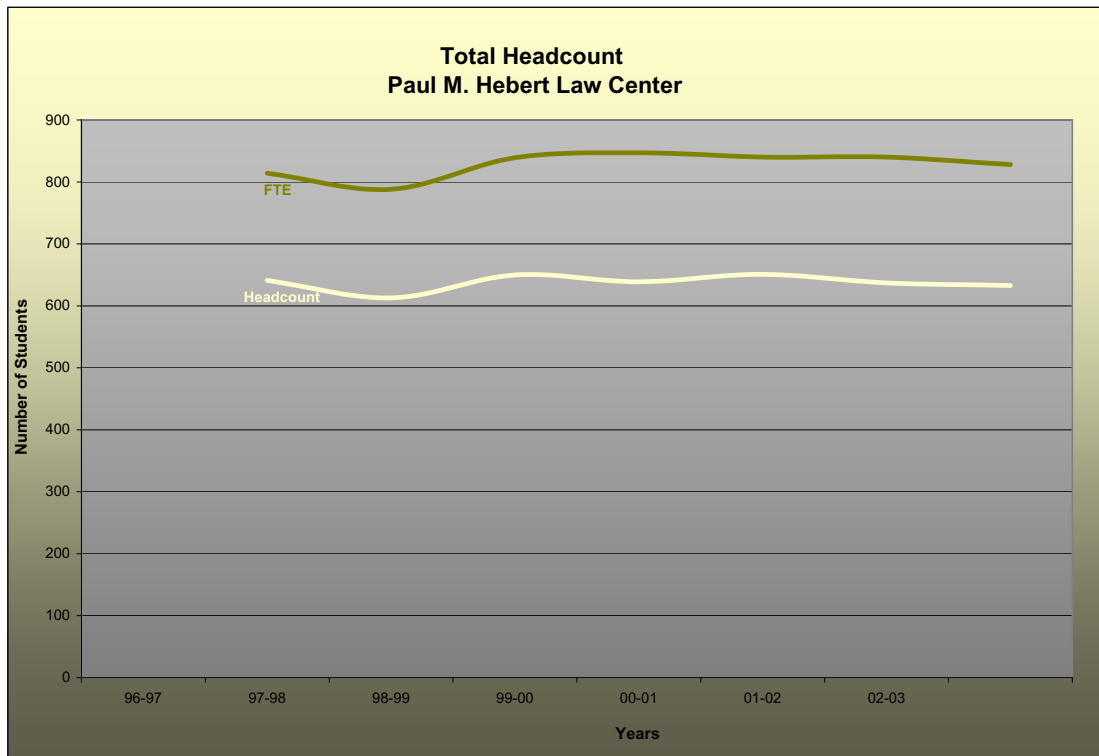
Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

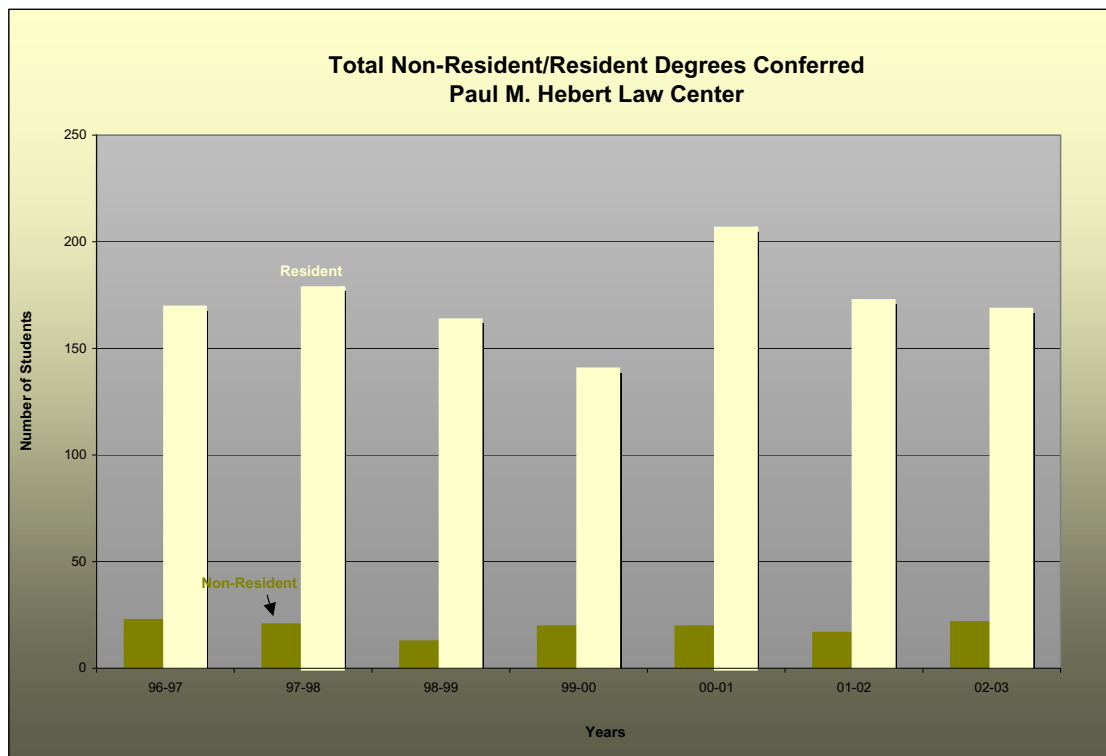
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of graduates from the previous year placed. (LAPAS CODE - 15134)	85.00%	85.00%	95.00%	85.00%	85.00%	85.00%





### Paul M. Hebert Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student headcount (LAPAS CODE - 13121)	666	673	666	667	662
Includes dually enrolled students at LSU and SU.					
Student full time equivalent (FTE) (LAPAS CODE - 13122)	860	863	882	870	872
Degrees/award conferred (non-resident) (LAPAS CODE - 13123)	163	140	206	172	168
Degrees/award nonconferred (resident) (LAPAS CODE - 13124)	12	19	19	16	21
Program Accreditation Rate (LAPAS CODE - 13126)	Not Available	100.00%	100.00%	100.00%	100.00%



## 600\_10A0 — Pennington Biomedical Research Center



Program Authorization: This program is authorized under the authority of the Louisiana State University Board of Supervisors, Article VII, Section 7, of the 1974 Constitution of the State of Louisiana.

### Program Description

The mission of the Pennington Biomedical Research Center is to promote healthier lives through research and education in nutrition and preventive medicine.

The Pennington Center has established 3 goals:

- I. To further the Center's identification as an internationally known leading research institution in nutrition and preventive medicine.
- II. Become a greater force for economic development.
- III. To strengthen the Center's educational activities.

To reach these goals, the Pennington Center has targeted four research priorities for expansion:

- Functional Foods
- Obesity
- Nutrition and Chronic Diseases
- Health and Performance Enhancement

These research priorities are the most promising and dynamic areas of nutrition and medical science today. They are described in greater detail in the Program Activities sections. They will be supported by the most advanced molecular, physiological, behavioral, clinical, and bioinformatic technologies.

#### Functional Foods Research

Studies of individual fatty acids, plant sterols, phytoestrogens, a Mediterranean-style diet, dairy products, rice oil, and nuts have provided insight into the health-promoting effects of specific food components. The Pennington Center is well-positioned to develop a strong research portfolio in this arena. To attain national preeminence in functional food research, the Pennington Center will develop research capabilities extending from discovery, mechanistic studies, and efficacy trials to product development. The core of the program will be the application of cutting edge technologies and clinical assessments to identify biologically active compounds that affect metabolic processes relevant to specific diseases. Traditional peer-reviewed grants and private-sector support will provide the majority of the program's financial base. A commitment to fundamental "discovery-based" research initiatives will open new avenues for exploration and afford novel opportunities for technology transfer and translation of discoveries into marketable products.

#### Obesity



The Pennington Center is recognized throughout the world for its studies of obesity. Current research in the Pennington Center's basic laboratories focuses on the physiological and genetic basis for the control of energy balance and the development of obesity and on the mechanisms that regulate food intake and energy expenditure. Current clinical research encompasses studies on abdominal obesity, insulin resistance, fatty acid and energy metabolism, the role of menopause in the development of obesity, and the prevention and treatment of obesity and its related metabolic disturbances. These strengths will be enhanced through a significant expansion of the Pennington Center's genetic, molecular, a physiological, and pharmacological capabilities. The goal of this growth is to provide the necessary additional expertise and facilities to identify genes associated with obesity and to understand their expression and their physiological and pathological roles in controlling energy balance. The technological base provided by this expansion will allow the Pennington Center to compete with the top laboratories in the world.

### Nutrition and Chronic Diseases

Heart disease, diabetes, and cancer - the leading causes of mortality in the developed world - are each recognized as more prevalent in the presence of poor nutritional habits, nutrient deficiencies, and obesity. Scientists currently conduct research on the role of nutritional factors in cancer, cardiovascular disease, hypertension, and diabetes prevention at the Pennington Center. These scientists have expertise in the conduct of randomized clinical trials, nutritional assessment with dietary interviewing, coding and nutrient analysis, nutritional epidemiology in small and large communities, and medical evaluation.

For additional information, see:

[Pennington Biomedical Research Center](#)

### Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,700,677	\$ 10,019,975	\$ 9,971,593	\$ 10,090,336	\$ 10,025,173	\$ 53,580
<b>State General Fund by:</b>						
Total Interagency Transfers	154,695	0	0	0	0	0
Fees and Self-generated Revenues	825,561	825,561	825,561	825,561	825,561	0
Statutory Dedications	188,684	67,106	67,106	67,106	64,791	(2,315)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,869,617</b>	<b>\$ 10,912,642</b>	<b>\$ 10,864,260</b>	<b>\$ 10,983,003</b>	<b>\$ 10,915,525</b>	<b>\$ 51,265</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,977,195	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,355,733	3,646,223	3,495,981	3,522,070	3,328,670	(167,311)
Total Professional Services	28,891	47,290	76,890	78,097	76,890	0



## Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	22,390	7,173,294	7,168,389	7,259,836	7,338,100	169,711
Total Acq&MajorRepairs	485,408	45,835	123,000	123,000	171,865	48,865
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,869,617</b>	<b>\$ 10,912,642</b>	<b>\$ 10,864,260</b>	<b>\$ 10,983,003</b>	<b>\$ 10,915,525</b>	<b>\$ 51,265</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 67,106	\$ 67,106	\$ 67,106	\$ 67,106	\$ 64,791	\$ (2,315)
Deficit Elimination/Capital Outlay Replenishment	121,578	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (48,383)	\$ (48,383)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,971,593	\$ 10,864,260	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
11,280	11,280	0	Annualize Classified State Employee Merits
11,280	11,280	0	Classified State Employees Merit Increases
25,396	25,396	0	State Employee Retirement Rate Adjustment
53,185	53,185	0	Teacher Retirement Rate Adjustment
37,140	37,140	0	Group Insurance for Active Employees
(22,560)	(22,560)	0	Salary Funding from Other Line Items
113,631	123,000	0	Acquisitions & Major Repairs
(113,631)	(123,000)	0	Non-Recurring Acquisitions & Major Repairs
(28,797)	(28,797)	0	Non-recurring Carry Forwards
31,197	31,197	0	Risk Management



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
2,315	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
48,865	48,865	0	Higher Education Library and Scientific Acquisitions funding
(37,140)	(37,140)	0	Group Insurance Funding from Other Line Items
(78,581)	(78,581)	0	Retirement Funding from Other Line Items
\$ 10,025,173	\$ 10,915,525	0	<b>Recommended FY 2004-2005</b>
\$ 747,207	\$ 747,207	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 9,277,966	\$ 10,168,318	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
170,086	170,086	0	This represents 1.7% of the State General Fund and 1.6% of the Total Recommended funding for the program.
\$ 170,086	\$ 170,086	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
48,865	48,865	0	Higher Education Library and Scientific Acquisitions funding
528,256	528,256	0	This represents 5.3% of the State General Fund and 4.9% of the Total Recommended funding for the program.
\$ 577,121	\$ 577,121	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 10,025,173	\$ 10,915,525	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To maintain the level of total gift/grant/contract funding.

Strategic Link: The strategic and operational plans of the Pennington Biomedical Research Center include building the research center by leveraging the state support into increasing levels of grant and contract funding. All three indicators relate to that strategy

Louisiana: Vision 2020 Link: The indicators directly impact 5 objectives and all 3 goals of Louisiana Vision 2020. Specifically, objectives 1.5, 2.6, 2.9.4, 2.11, 2.13, and 3.1 of Louisiana Vision 2020 are favorably impacted when the Pennington Center receives increased funding from sources outside of the state in support of research

Childrens Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Gift/grant/contract funding as a percentage of state general fund (LAPAS CODE - 4309)	210.00%	215.00%	210.00%	234.00%	234.00%	234.00%
K	Percent increase in gift/grant/contract funding (LAPAS CODE - 7344)	9.60%	-0.07%	14.67%	13.57%	13.57%	14.00%
K	Gift/grant/contract awards received (LAPAS CODE - 9929)	75	60	80	65	65	65

## 2. (KEY) To maintain the level of funding through contract research, technology transfer, and business development.

Strategic Link: The strategic and operational plans of the Pennington Biomedical Research Center include building the research center by leveraging the state support into increasing levels of grant and contract funding. The indicator directly relates to that strategy. Increased clinical trial activity results in increased contract funding for research.

Louisiana: Vision 2020 Link: The indicator impacts 3 objectives and all 3 goals of Louisiana Vision 2020. Specifically, objectives 1.5, 2.11, and 3.1 of Louisiana Vision 2020 are favorably impacted when the Pennington Center receives new funding from pharmaceutical companies, food technology companies, and others performing clinical trials

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Clinical trial grant proposals funded (LAPAS CODE - 7346)	25	25	25	25	25	25

### 3. (KEY) To maintain the level of community participation in programs offered by Pennington Biomedical Research Center.

Strategic Link: The strategic plan of the Pennington Biomedical Research Center includes 4 educational priorities. One of these involves increasing public awareness on nutrition health issues and interest in the center's activities. The indicator relates to that portion of the strategic plan

Louisiana: Vision 2020 Link: The indicator below relates to goal 3 of Louisiana Vision 2020 by fostering safe, healthy communities

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

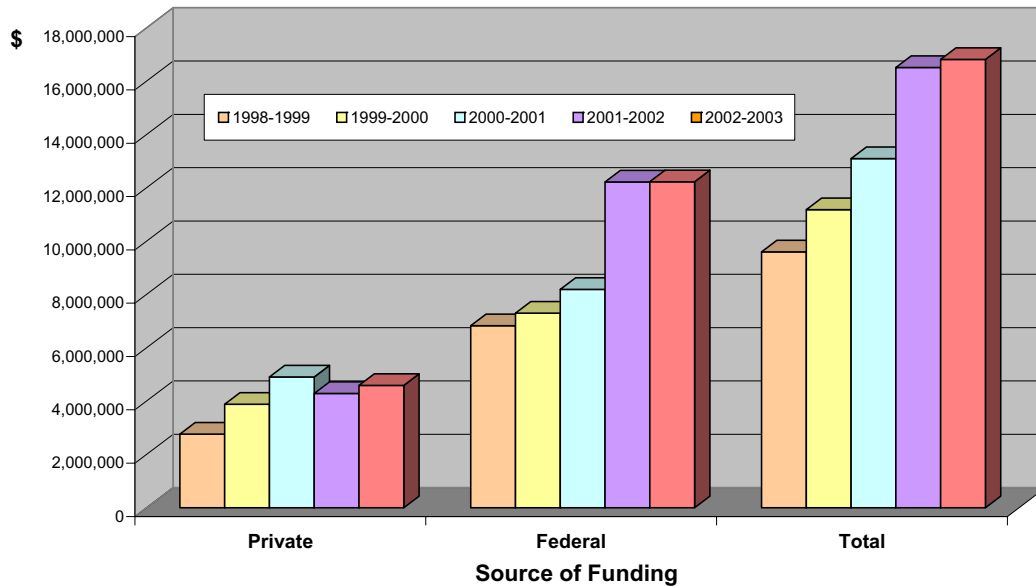
Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of participants (LAPAS CODE - 7348)	6,800	6,884	6,800	6,800	6,800	6,800



**Pennington Biomedical Research Center  
History of Federal and Private Research Funding  
Five Year View**



**Pennington Biomedical Research Center General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 13,208,830	\$ 14,956,358	\$ 16,997,998	\$ 19,485,335	\$ 19,471,094
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13082)	77	96	110	135	113
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	27	24	38	52	48
Library-volumes in collection-books and journals (LAPAS CODE - 13085)	4,153	4,211	4,265	4,296	4,375
Library-interlibrary loans (LAPAS CODE - 13086)	5,490	5,184	5,105	4,986	5,830



## 19A-615 — Southern University System



### Agency Description

The Southern University System is comprised of the institutions under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University and Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Louisiana, Southern University Law Center and Southern University Agricultural and Extension Center.

For additional information, see:

[Southern University System](#)

[Southern Regional Education Board \(SREB\)](#)

### Southern University System Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 70,698,008	\$ 72,635,889	\$ 72,124,038	\$ 74,652,692	\$ 73,507,380	\$ 1,383,342
<b>State General Fund by:</b>						
Total Interagency Transfers	1,565,958	1,841,023	1,841,023	1,841,605	1,897,411	56,388
Fees and Self-generated Revenues	36,566,345	46,851,166	46,851,166	46,888,634	47,154,239	303,073
Statutory Dedications	4,781,997	3,532,502	3,532,502	3,532,502	4,245,141	712,639
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,703,400	2,691,700	2,691,700	2,691,718	2,691,700	0
<b>Total Means of Financing</b>	<b>\$ 116,315,708</b>	<b>\$ 127,552,280</b>	<b>\$ 127,040,429</b>	<b>\$ 129,607,151</b>	<b>\$ 129,495,871</b>	<b>\$ 2,455,442</b>
<b>Expenditures &amp; Request:</b>						
Southern Board of Supervisors	\$ 1,530,041	\$ 5,188,796	\$ 5,177,934	\$ 5,578,193	\$ 5,773,249	\$ 595,315
Southern Univ-Agricultural & Mechanical College	71,624,153	75,634,690	75,335,965	76,588,371	75,662,918	326,953



## Southern University System Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Southern University Law Center	6,826,600	7,380,904	7,340,910	7,366,211	7,749,987	409,077
Southern University - New Orleans	21,208,349	23,422,223	23,326,122	24,009,150	23,461,905	135,783
Southern University - Shreveport	7,970,882	8,760,461	8,720,734	8,899,093	8,947,478	226,744
SU Agricultural Research/Extension Center	7,155,683	7,165,206	7,138,764	7,166,133	7,900,334	761,570
<b>Total Expenditures &amp; Request</b>	<b>\$ 116,315,708</b>	<b>\$ 127,552,280</b>	<b>\$ 127,040,429</b>	<b>\$ 129,607,151</b>	<b>\$ 129,495,871</b>	<b>\$ 2,455,442</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	13	13	13	13	13	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>





## 615\_1000 — Southern Board of Supervisors



**Program Authorization:** The Southern University System, as an administrative unit was created in 1974 by Article VIII, Section 7 of the Constitution of Louisiana (implemented by Act 313, as Title 17: 1851-1854 of the Louisiana Revised Statutes), which authorized the creation of the Board of Supervisors of Southern University and Agricultural and Mechanical College as a body corporate to supervise and manage the institutions, state-wide agricultural programs, and other programs administered through its system. Its power, duties, responsibilities and related matters are set forth in Title 17: Section 3201, et seq. of Louisiana Revised Statutes.

### Program Description

The Southern University System is comprised of the institutions under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University and Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Louisiana, Southern University Law Center and Southern University Agricultural and Extension Center.

The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the institutions of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to approval of Regents), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to approval of Regents), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises.

The Southern University Board of Supervisors shall be integrally involved in the implementation and execution of actions necessary to achieve the goals and objectives of the Master Plan. It will be responsible for: (1) working cooperatively with the Board of Regents to assign specific responsibilities to each of the institutions for their respective roles in achieving the targets set for each objective of each goal, (2) insuring that each institution of its system actively participates and cooperates in fulfilling the charge of the Regional Coordinating Council(s) to which it is assigned, (3) establishing priorities within its system for program need and resource allocation, (4) insuring that the institutions within its system comply with all policies and directives of the Board of Regents, to include provisions of the Master Plan and policies on program approval and associated conditions, financial matters, inclusive of policies regarding administrative salaries, faculty pay guidelines, and other budgetary conditions, and in the area of physical facilities and related matters.

The goals of the Southern University Board of Supervisors are:

- I. Increase Opportunities for Student Access and Success
- II. Ensure Quality and Accountability

### III. Enhance Service to the Community and State

For additional information, see:

[Southern Board of Supervisors](#)

### Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,530,041	\$ 5,188,796	\$ 5,177,934	\$ 5,578,193	\$ 5,773,249	\$ 595,315
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,530,041</b>	<b>\$ 5,188,796</b>	<b>\$ 5,177,934</b>	<b>\$ 5,578,193</b>	<b>\$ 5,773,249</b>	<b>\$ 595,315</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,335,231	\$ 1,283,872	\$ 1,362,660	\$ 1,368,305	\$ 1,385,822	\$ 23,162
Total Operating Expenses	134,422	971	35,037	35,587	35,030	(7)
Total Professional Services	215	0	0	0	0	0
Total Other Charges	4,000	3,903,953	3,780,237	4,174,301	4,352,397	572,160
Total Acq & Major Repairs	56,173	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,530,041</b>	<b>\$ 5,188,796</b>	<b>\$ 5,177,934</b>	<b>\$ 5,578,193</b>	<b>\$ 5,773,249</b>	<b>\$ 595,315</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	13	13	13	13	13	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (10,862)	\$ (10,862)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,177,934	\$ 5,177,934	19	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
2,227	2,227	0	Annualize Classified State Employee Merits
3,418	3,418	0	Classified State Employees Merit Increases
1,777	1,777	0	State Employee Retirement Rate Adjustment
15,740	15,740	0	Teacher Retirement Rate Adjustment
13,446	13,446	0	Group Insurance for Active Employees
27,083	27,083	0	Group Insurance for Retirees
(5,645)	(5,645)	0	Salary Funding from Other Line Items
10,155	10,155	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
343,380	343,380	0	Provide required funding by the Desegregation Settlement Agreement which expires on December 31, 2005.
241,780	241,780	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
(40,529)	(40,529)	0	Group Insurance Funding from Other Line Items
(17,517)	(17,517)	0	Retirement Funding from Other Line Items
\$ 5,773,249	\$ 5,773,249	19	<b>Recommended FY 2004-2005</b>
\$ 404,127	\$ 404,127	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,369,122	\$ 5,369,122	19	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
98,428	98,428	0	This represents 1.7% of the State General Fund and 1.7% of the Total Recommended funding for the program.
\$ 98,428	\$ 98,428	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
305,699	305,699	0	This represents 5.3% of the State General Fund and 5.3% of the Total Recommended funding for the program.
\$ 305,699	\$ 305,699	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 5,773,249	\$ 5,773,249	19	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$869,406	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2004-2005
	The Southern University Board of Supervisors does not have a specific allocation for Professional Services for Fiscal Year 2004-2005
\$22,100	Southern University Agricultural Center - Judges for Livestock and Poultry Shows and for consultants for specified areas in Family and Consumer Sciences
<b>\$891,506</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$8,915,693	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2004-2005
\$4,100,000	Southern University Board of Supervisors - Funds associated with the Desegregation Settlement Agreement to be distributed by the Southern Board of Supervisors to Southern University A&M College and Southern University at New Orleans
\$221,113	Southern University Board of Supervisors - Institutional Support
\$5,203,278	Southern University Agricultural Center - Personnel Cost for the Ag Center - Funding for Higher Education non-T.O. positions is part of Other Charges to properly classify personnel cost
<b>\$18,440,084</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,004,714	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2004-2005
\$31,284	Southern University Board of Supervisors - Risk Management, CPTP and Civil Service Fees
\$41,612	Southern University Agricultural Center - Risk Management
<b>\$2,077,610</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,517,694</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,779,384	Acquisition funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2004-2005
	The Higher Education Formula Institutional allocations in the Southern University System, the Southern University Board of Supervisors and the Southern University Agricultural Research and Extension Center do not have a specific allocation for Major Repairs for Fiscal Year 2004-2005
	The Southern University Board of Supervisors does not have a specific allocation for Acquisitions for Fiscal Year 2004-2005
\$58,320	Southern University Agricultural Center - To purchase farm equipment and equipment necessary for the scientific laboratories in the Research and Extension Building
<b>\$2,837,704</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 2.80% from Fall, 2000 baseline level of 14,624 to 15,039 by Fall, 2004.

Strategic Link: Objective I.1: Minimize the decrease in participation in Southern University System institutions by 1.8% of baseline of 14624 in Fall 2000 to 14361 by Fall 2005

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day in the fall semester (ninth class day for institutions on the quarter system).

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 7383)	14,088	14,301	14,624	14,624	15,039	15,039
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 13871)	-3.60%	-2.20%	-2.20%	-2.20%	2.80%	2.80%

### 2. (KEY) To increase minority Fall headcount enrollment by 1.60% from Fall, 2000 baseline level of 14,058 to 14,282, 2004.

Strategic Link: Objective I.2: Minimize the decrease in minority participation in Southern University System institutions by 1.9 % of baseline of 14058 in Fall 2000 to 13787 by Fall 2005

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



Explanatory Note: The term Minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/Race Unknown

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Minority Fall headcount enrollment (LAPAS CODE - 7383)	13,649	13,694	14,058	14,058	14,282	14,282
K	Percent change in minority Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 13871)	-2.90%	-2.60%	-2.60%	-2.60%	1.60%	1.60%

### 3. (KEY) To increase the percentage of first-time full-time freshman to second year in Louisiana post-secondary education from 56.30% in baseline year 2000 to 59.60% by Fall, 2004.

Strategic Link: Objective I.3: Increase the percentage of first-time, full-time entering freshmen retained to the second year at Southern University System (SUS) institutions 5 percentage points over baseline retention rate of 56.3% in Fall 2000 to 61.3% by Fall 2005

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.6.4: Percentage of residents who have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of first-time full-time students retained to the second year (LAPAS CODE - 13880)	1,031	1,271	1,119	1,119	1,278
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 13881)	55.30%	69.00%	56.70%	56.70%	59.60%

### 4. (KEY) To increase the (three/six)-year graduation rate as reported on GRS for the 1998/2001 entering cohort from the baseline rate of 12.50% in 2000 to 15.20% by Spring, 2005.

Strategic Link: Objective I.4: Increase the three/six-year graduation rates (three year for SUSLA and six years for SUBR and SUNO) in Southern University System institutions 4.3 percentage points over baseline year rate of 14.9% in Fall, 2000 to 19.2% in Fall, 2005)

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.6.4: Percentage of residents who have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of graduates in (three/six) years (LAPAS CODE - 13877)	483	647	574	574	584
K	Three/six-year graduation rate (LAPAS CODE - 13879)	12.30%	21.40%	14.40%	14.40%	15.20%



**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 63.30% in baseline year 2000 to 100% in Spring, 2005.**

Strategic Link: Objective II.1: Attain 100% accreditation of mandatory programs by 2005

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies

Children's Budget Link: Not applicable

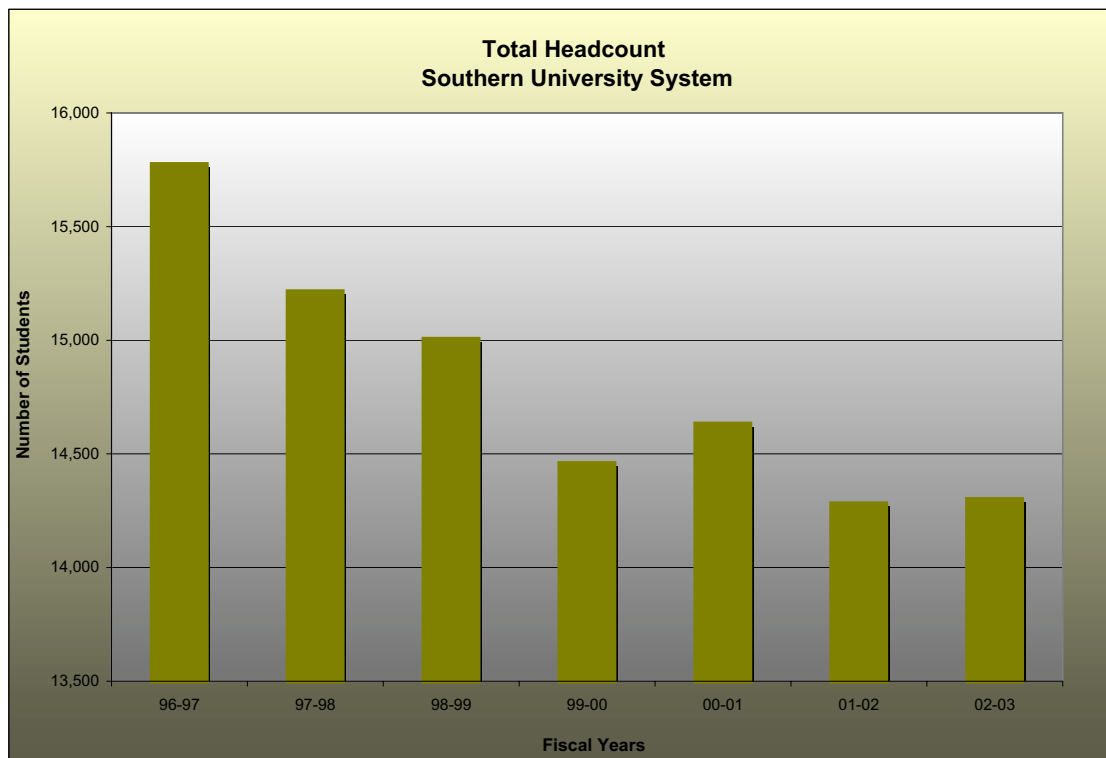
Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

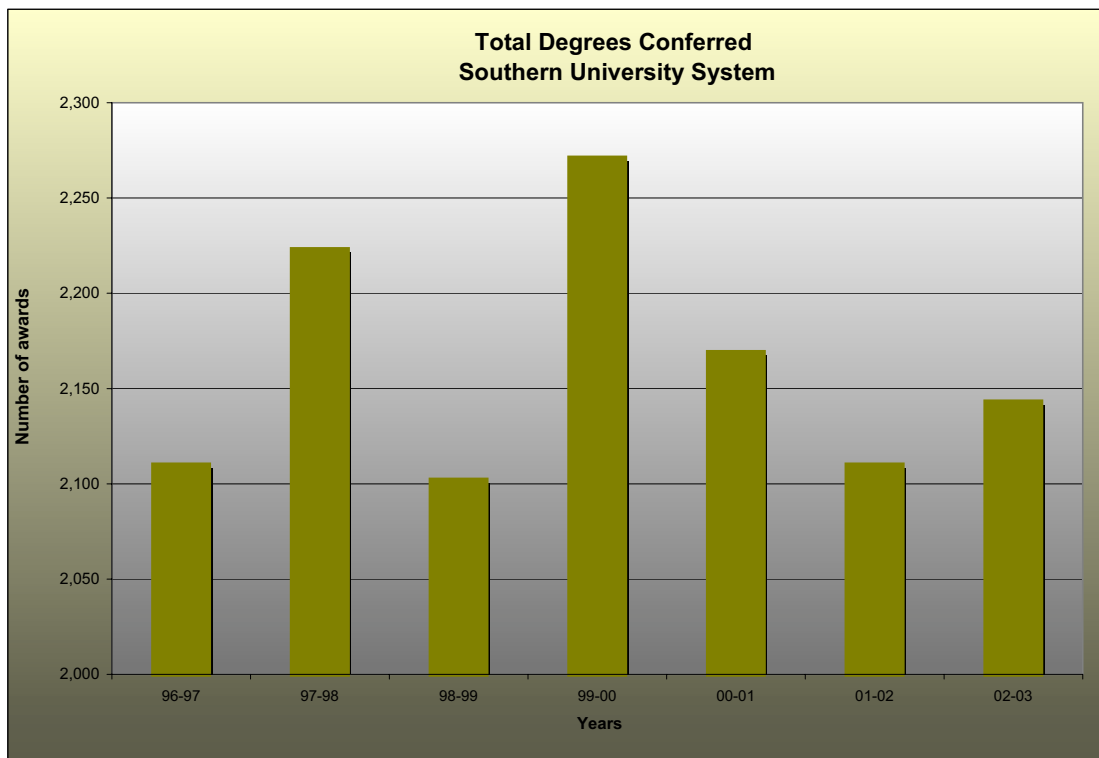
### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 13875)	50	42	46	46	51
Fifty (50) programs have been identified by the Board of Regents as accreditation mandatory programs. Of the fifty programs, accreditation is not available for two (2) and one (1) program is not eligible for accreditation; therefore, only forty-seven (47) mandatory programs will be accredited. The College of Business (COB) at SUNO submitted its self assessment plan to the assigned Precandidacy Advisor. Generated results revealed that the COB must initiate further action to improving instructional, research and professional and community service activities. Identified categories are essential to final accreditation. During FY 2003-04, COB efforts will focus on action plan development for remediation, but it is not likely that accreditation will be awarded during FY 2003-04.						
K	Accreditation rate of programs mandated (LAPAS CODE - 13876)	100%	88%	98%	98%	100%
Fifty (50) programs have been identified by the Board of Regents as accreditation "mandatory" programs. Of the fifty programs, accreditation is not available for two (2) and one (1) program is not eligible for accreditation; therefore, only forty-seven (47) "mandatory" programs will be accredited. The College of Business (COB) at SUNO submitted its self assessment plan to the assigned Precandidacy Advisor. Generated results revealed that the COB must initiate further action to improving instructional, research and professional and community service activities. Identified categories are essential to final accreditation. During FY 2003-04, COB efforts will focus on action plan development for remediation, but it is not likely that accreditation will be awarded during FY 2003-04.						





\*Enrollment totals for 1995-1996 through 1999-2000 do not include Louisiana Technical College



## Louisiana Public University Minimum Admissions Criteria (Effective Fall 2005)

Note: The requirements listed below are the Board of Regents minimum requirements. Some institutions have adopted or may choose to adopt additional requirements. Please check with the specific institution(s) for additional admissions requirements.

### SOUTHERN SYSTEM

#### **Southern University and A&M College**

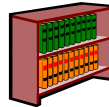
##### **Southern University-N.O. (effective 2010)**

- High school GPA of 2.0 or greater OR
- ACT composite score of 20 or greater OR
- High school graduation rank top 50% of class AND
- Require no more than one remedial course



#### **Southern University-Shreveport**

- Diploma from a BESE-approved high school OR
- GED or its equivalent OR
- Appropriate score on an Ability to Benefit test



Admissions Exceptions – 15% of entering class for each institution (in accordance with 1994 Desegregation Settlement Agreement stipulations)

## 615\_2000 — Southern Univ-Agricultural & Mechanical College



Program Authorization: Southern University was established in the City of New Orleans by Act 87 of the 1880 General Assembly for the State of Louisiana. In 1891, Southern University was recognized by the Federal Government as a Land Grant College under the Federal Act of 1890, known as the Second Morrill Act of 1890. Act 17 of the 1892 Louisiana General Assembly formally approved the institution's agricultural and mechanical departments. Legislative Act 118 of 1912 authorized the closing and sale of Southern University in New Orleans, and relocation of the University to a new site. On March 9, 1914, Southern University was opened at its current location in Baton Rouge, Louisiana. The Louisiana Constitutional Convention of 1921 authorized the reorganization and expansion of Southern University; and Legislative Act 100 of 1922 provided that the University be reorganized under the control of the State Board of Education. Article 8 (Section 7) of the 1974 Louisiana Constitution authorized a Board of Supervisors for Southern University. Legislative Act 313 of 1975 included Southern University and Agricultural and Mechanical College as an institution in the Southern University System. The System is comprised of five units: Southern University and A&M College at Baton Rouge, Southern University in New Orleans, Southern University in Shreveport, and Southern University Law Center, and the Southern University Agricultural Research and Extension Center. Southern University and A&M College at Baton Rouge constitutes the largest and most comprehensive of these five units.

### Program Description

Southern University and A&M College serves the educational needs of Louisiana's population through a variety of undergraduate and graduate level programs. In its role as a land-grant college, Southern University has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of black citizens, Southern University A&M attracts students from throughout the state and the nation. The university offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy. Southern prepares students who can compete favorably in their respective professions and who are prepared to engage in advanced study in graduate and professional schools. The university assures that its students are broadly educated and prepared for lifelong learning to meet the changing demands of society through a liberal education. Southern University and A&M renders service to the community through both urban and rural programs and makes available educational, cultural, and developmental resources to enhance the quality of life for Louisiana citizens.

Under the Settlement Agreement, the state has committed resources to expedite Southern University A&M's move towards a SREB Four-year 2 institution with the University to develop and implement a minimum of four new doctoral programs, five new masters programs and four new baccalaureate/associate as prescribed in the agreement. Southern University and A&M College will offer a wide range of baccalaureate programs and be committed to graduate education through the masters' degree, offering graduate programs to meet regional/state needs. Southern University and A&M will limit associate degree offerings to 2+2 programs, conduct research appropriate to academic programs offered and necessary for program accreditation. The University implements a selective admissions criteria. Southern University and A&M is located in Region II.

The goals of Southern University are:

- I. Improve the overall quality, effectiveness, and viability of the University's educational programs.
- II. Improve student learning experiences and educational support services to assist students in accomplishing their educational goals and in preparing them for employment in their respective professions.
- III. Improve access to Southern University for all citizens of Louisiana and for students with diverse cultural and geographical backgrounds.
- IV. Maintain and improve efficiency and effectiveness of administrative functions and enhance management accountability.

For additional information, see:

[Southern Univ-Agricultural & Mechanical College](#)

### Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 42,152,356	\$ 40,624,542	\$ 40,325,817	\$ 41,551,851	\$ 40,679,809	\$ 353,992
<b>State General Fund by:</b>						
Total Interagency Transfers	1,565,958	1,841,023	1,841,023	1,841,023	1,897,411	56,388
Fees and Self-generated Revenues	25,275,813	31,505,585	31,505,585	31,531,957	31,479,457	(26,128)
Statutory Dedications	2,627,873	1,661,036	1,661,036	1,661,036	1,603,737	(57,299)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,153	2,504	2,504	2,504	2,504	0
<b>Total Means of Financing</b>	<b>\$ 71,624,153</b>	<b>\$ 75,634,690</b>	<b>\$ 75,335,965</b>	<b>\$ 76,588,371</b>	<b>\$ 75,662,918</b>	<b>\$ 326,953</b>
<b>Expenditures &amp; Request:</b>						



## Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Personal Services	\$ 53,930,303	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	8,219,272	9,066,892	9,389,493	9,389,493	7,967,941	(1,421,552)
Total Professional Services	236,218	636,092	632,867	632,867	632,867	0
Total Other Charges	8,471,529	64,174,080	63,704,076	64,956,482	65,317,876	1,613,800
Total Acq & Major Repairs	566,223	1,757,626	1,609,529	1,609,529	1,744,234	134,705
Total Unallotted	200,608	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 71,624,153</b>	<b>\$ 75,634,690</b>	<b>\$ 75,335,965</b>	<b>\$ 76,588,371</b>	<b>\$ 75,662,918</b>	<b>\$ 326,953</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,661,036	\$ 1,661,036	\$ 1,661,036	\$ 1,661,036	\$ 1,603,737	\$ (57,299)
Deficit Elimination/Capital Outlay Replenishment	966,837	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (298,725)	\$ (298,725)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 40,325,817	\$ 75,335,965	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
123,179	123,179	0	Annualize Classified State Employee Merits
169,866	169,866	0	Classified State Employees Merit Increases
79,176	79,176	0	State Employee Retirement Rate Adjustment
516,480	516,480	0	Teacher Retirement Rate Adjustment
514,270	514,270	0	Group Insurance for Active Employees
256,731	309,231	0	Group Insurance for Retirees
(293,045)	(293,045)	0	Salary Funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,609,529	0	Acquisitions & Major Repairs
0	(1,609,529)	0	Non-Recurring Acquisitions & Major Repairs
146,853	120,725	0	Risk Management
15,135	15,135	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
57,299	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
134,705	134,705	0	Higher Education Library and Scientific Acquisitions funding
0	56,388	0	Provide Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the SU Lab School
(771,001)	(823,501)	0	Group Insurance Funding from Other Line Items
(595,656)	(595,656)	0	Retirement Funding from Other Line Items
\$ 40,679,809	\$ 75,662,918	0	<b>Recommended FY 2004-2005</b>
\$ 2,972,863	\$ 2,972,863	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 37,706,946	\$ 72,690,055	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
691,252	691,252	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 691,252	\$ 691,252	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
134,705	134,705	0	Higher Education Library and Scientific Acquisitions funding
2,146,906	2,146,906	0	This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program.
\$ 2,281,611	\$ 2,281,611	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 40,679,809	\$ 75,662,918	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To decrease Fall headcount enrollment by 5.50% from the Fall, 2000 baseline level of 9,133 to 8,631 by Fall, 2004.**

Strategic Link: Objective I.1: Minimize the decrease in participation in public postsecondary education at SUBR (due to implementation of selective admissions) from 9133 in Fall 2000 to 8494 in Fall 2005 or 7%



Louisiana: Vision 2020 Link: 1.1: To involve every citizen in the process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal 1: Increase Opportunities for Student Access and Success

Explanatory Note: Selective Admissions began at SUBR campus in Fall 2001. Although the University anticipates a decline in the enrollment through Spring 2005 because of changes in the admission standards, it also anticipates an increase in retention rates among its students, thus higher graduation rates

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 13892)	8,539	8,572	8,612	8,612	8,631	8,631
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 13891)	6.50%	6.10%	5.70%	5.70%	5.50%	5.50%

## 2. (KEY) To decrease minority Fall headcount enrollment by 5.7% from the Fall, 2000 baseline level of 8,911 to 8,403 by Fall, 2004.

Strategic Link: Objective I.2: Minimize the decrease in minority participation in public postsecondary education at SUBR (due to implementation of selective admissions) by 7% over baseline from 8911 in Fall 2000 to 8287 in Fall 2005

Louisiana: Vision 2020 Link: 1.1: To involve every citizen in the process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal 1: Increase Opportunities for Student Access and Success

Explanatory Note: The term "minority" includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the US Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/Race Unknown



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment. (LAPAS CODE - 13889)	8,492	8,383	8,553	8,553	8,403	8,403
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 13888)	4.70%	5.90%	4.00%	4.00%	5.70%	5.70%

### 3. (KEY) To increase the percentage of first-time full-time freshman retained to second year in Louisiana postsecondary education from 60.5% in baseline year 2000 to 66.0% by Fall, 2004.

Strategic Link: Objective 1.3: Increase the percentage of first-time, full -time freshmen at SUBR retained to the second year (in the public postsecondary system ) by five percentage points over the baseline retention rate of 60.5% in Fall 2000 to 65.5% in Fall 2005

Louisiana: Vision 2020 Link: 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education Link: Goal 1: Increase Opportunities for Student Access and Success

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 13885)	792	898	845	845	857	857
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 13887)	62.00%	74.50%	63.50%	63.50%	66.00%	66.00%



**4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 26.9% to 29.0%.**

Strategic Link: Southern University and A & M College Strategic Plan 2001-2005: Objective 1.4: Increase the six-year graduation rate at SUBR by three percentage points over baseline year rate of 26.9 percent in 1999-2000 to 29.9 percent in 2005-2006

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisianan residents who have graduated from a four-year college or university

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal 11: Ensure Quality and Accountability

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of graduates in six years. (LAPAS CODE - 13893)	446	545	535	535	537	537
K	Six-year graduation rate. (LAPAS CODE - 7424)	26.90%	28.50%	27.90%	27.90%	29.00%	29.00%

**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 92.0% in baseline 2000 to 100% in Spring, 2005.**

Strategic Link: Southern University and A & M College Strategic Plan 2001-2005: Objective II.1 Attain 100% accreditation of mandatory programs at SUBR by increasing from 92% (24 programs) in 2000-2001 to 100% (26 programs) in 2005-2006

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of government agencies

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal 11: Ensure Quality and Accountability

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of programs mandated to be accredited (LAPAS CODE - 10646)	26	26	26	26	28
K	Accreditation rate of programs mandated (LAPAS CODE - 10645)	100%	96%	100%	100%	100%

## Southern Univ-Agricultural & Mechanical College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 13892)	9,567	9,345	9,449	8,719	8,573
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12927)	9,255	8,944	9,011	8,595	8,599
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13885)	54%	59%	56%	62%	68%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13887)	59	66	61	68	75
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 7424)	23%	27%	18%	27%	28%

The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.



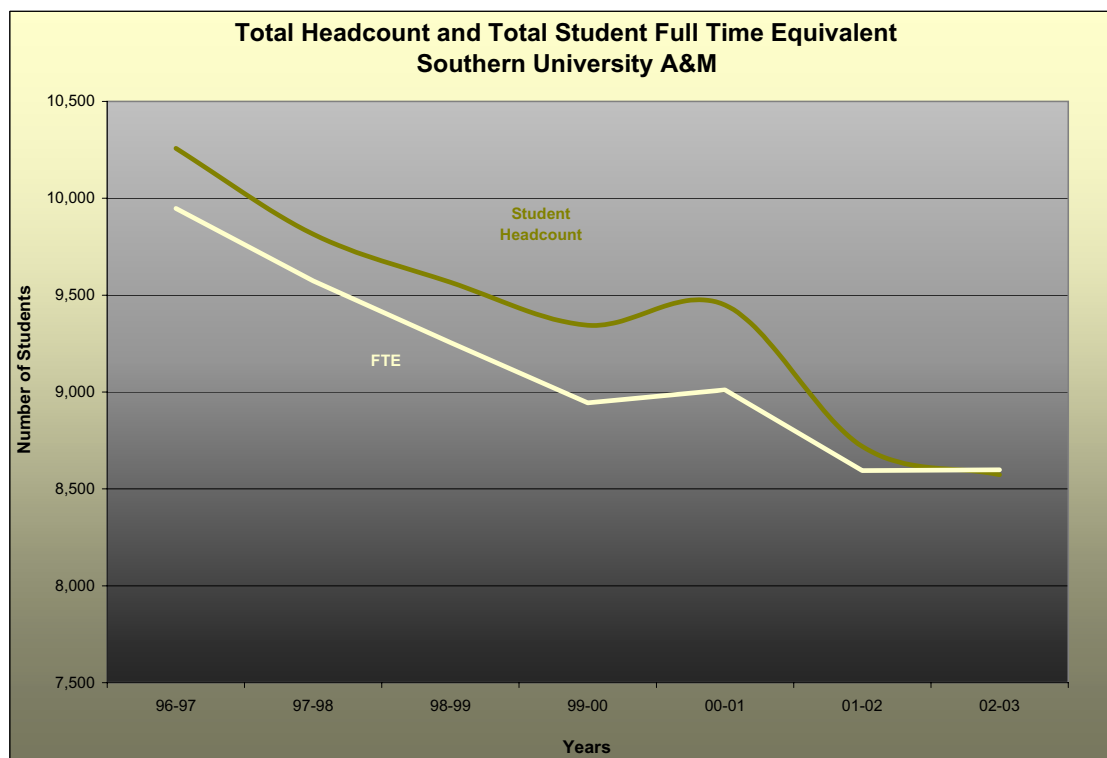
### Southern Univ-Agricultural & Mechanical College General Performance Information (Continued)

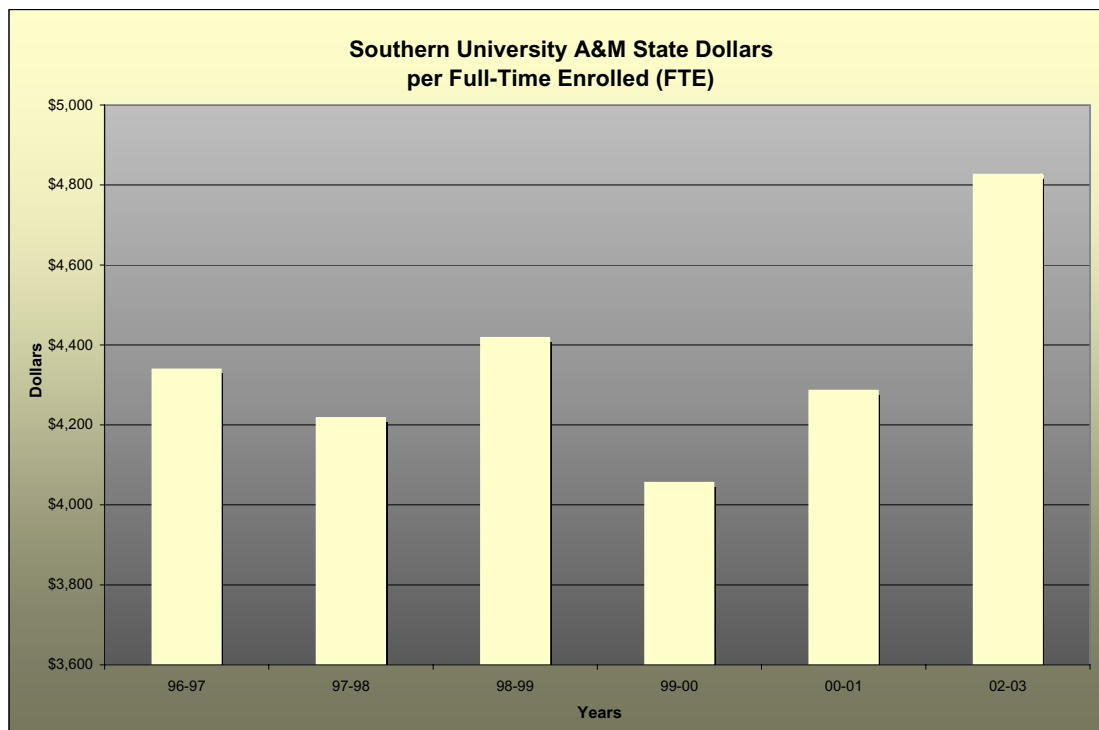
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Ten-Year Graduation Rate (LAPAS CODE - 10670)	40	36	33	33	39
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12928)	1,379	1,465	1,433	1,207	1,290
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	82	71	62	55	46
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	82	71	62	55	46
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	59%	48%	65%	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	42%	46%	63%	Not Available
Alternate Route (LAPAS CODE - new)	Not Available	17	2	2	Not Available
State Dollars Per FTE (LAPAS CODE - 12929)	4,214	4,414	4,052	4,282	4,977
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12930)	2,208	2,286	2,286	2,586	2,654
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12931)	6,996	8,078	8,078	8,378	8,446
Academic Program Accreditation Rate (LAPAS CODE - 12935)	Not Applicable	68	92	92	96
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12938)	Not Available	5	12	12	14
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	66	155	139	137

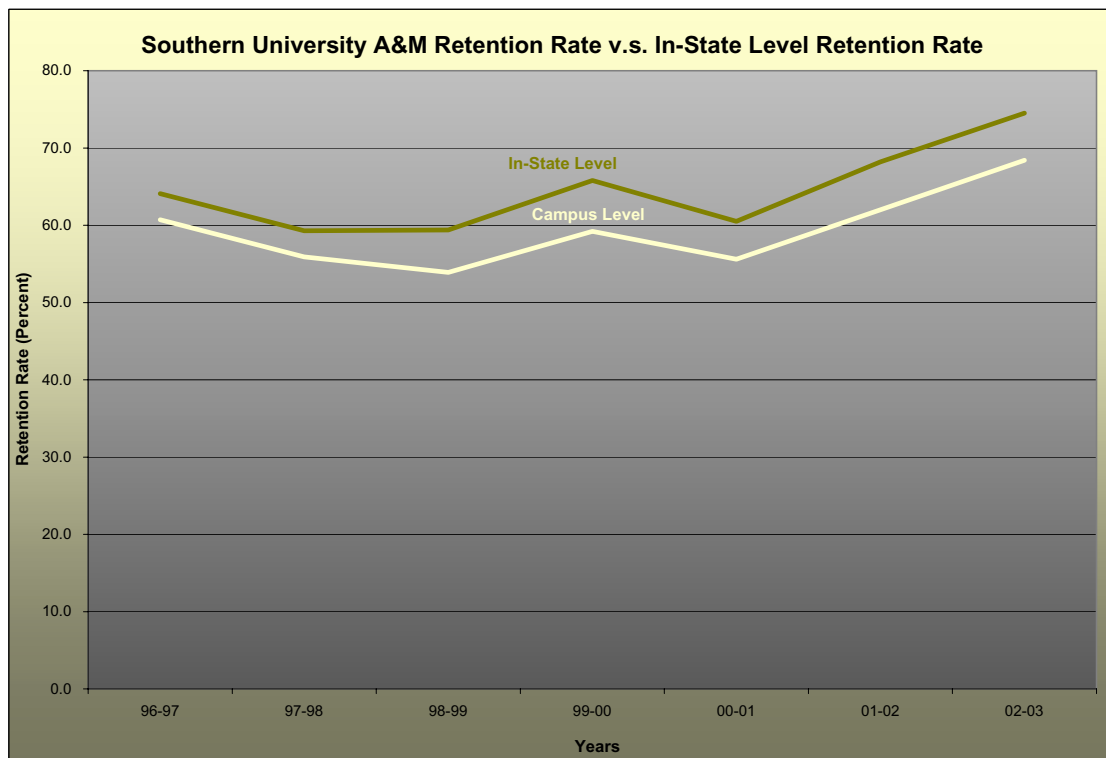


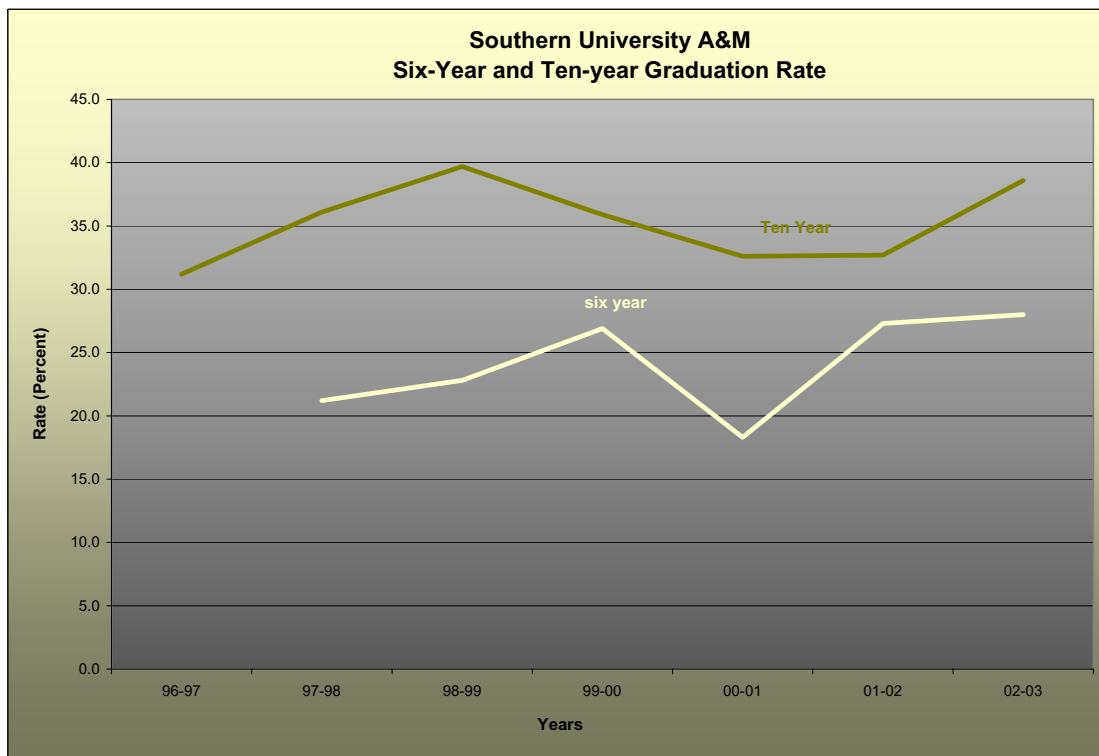
### Southern Univ-Agricultural & Mechanical College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Mean ACT Composite Score (LAPAS CODE - 12932)	17	17	17	17	17
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12940)	Not Applicable	4	4	4	4
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12939)	520	586	626	652	576
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

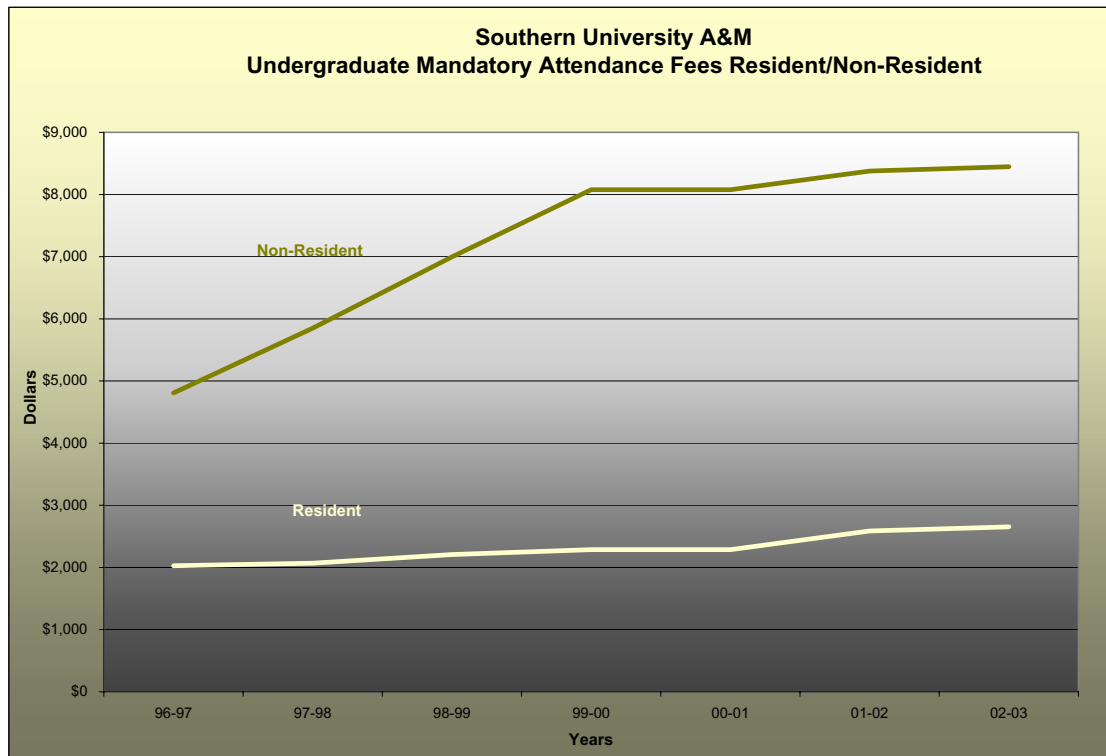












## 615\_3000 — Southern University Law Center



Program Authorization: The State of Louisiana Board of Education approved the establishment of the Southern University Law School on October 22, 1946. On June 29, 1985 Southern University Board of Supervisors approved the redefinition of the Southern University Law School as the Southern University Law Center.

### Program Description

The Southern University Law Center offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. The Law Center seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and to promote legal service in underprivileged urban and rural communities.

The goals of the Southern University Law Center are:

- I. To increase opportunities for student access and success.
- II. To ensure quality and accountability.
- III. To enhance services to communities and state.

For additional information, see:

[Southern University Law Center](#)

### Southern University Law Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,151,607	\$ 5,190,204	\$ 5,150,210	\$ 5,175,511	\$ 5,233,413	\$ 83,203
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,507,768	2,021,668	2,021,668	2,021,668	2,353,373	331,705
Statutory Dedications	167,225	169,032	169,032	169,032	163,201	(5,831)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Southern University Law Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 6,826,600	\$ 7,380,904	\$ 7,340,910	\$ 7,366,211	\$ 7,749,987	\$ 409,077
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,058,305	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	612,052	521,114	521,114	521,114	461,716	(59,398)
Total Professional Services	23,984	10,000	10,000	10,000	10,000	0
Total Other Charges	727,834	6,559,790	6,519,796	6,545,097	6,907,203	387,407
Total Acq & Major Repairs	378,177	290,000	290,000	290,000	371,068	81,068
Total Unallotted	26,248	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 6,826,600	\$ 7,380,904	\$ 7,340,910	\$ 7,366,211	\$ 7,749,987	\$ 409,077
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 167,225	\$ 169,032	\$ 169,032	\$ 169,032	\$ 163,201	\$ (5,831)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (39,994)	\$ (39,994)	0	Mid-Year Adjustments (BA-7s):
\$ 5,150,210	\$ 7,340,910	0	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
\$ 14,214	\$ 14,214	0	Annualize Classified State Employee Merits
\$ 14,783	\$ 14,783	0	Classified State Employees Merit Increases
\$ 7,288	\$ 7,288	0	State Employee Retirement Rate Adjustment
\$ 52,110	\$ 52,110	0	Teacher Retirement Rate Adjustment
\$ (28,997)	\$ (28,997)	0	Salary Funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 226,100	\$ 290,000	0	Acquisitions & Major Repairs
\$ (226,100)	\$ (290,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (3,696)	\$ (3,696)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 5,831	\$ 0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
\$ 81,068	\$ 81,068	0	Higher Education Library and Scientific Acquisitions funding
\$ 0	\$ 331,705	0	Fee Increases-Provide funding for a tuition increase at the SU Law Center per Act 976 of the 2003 Regular Session of the Louisiana Legislature
\$ (59,398)	\$ (59,398)	0	Retirement Funding from Other Line Items
\$ 5,233,413	\$ 7,749,987	0	<b>Recommended FY 2004-2005</b>
\$ 441,732	\$ 441,732	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 4,791,681	\$ 7,308,255	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
\$ 87,842	\$ 87,842	0	This represents 1.7% of the State General Fund and 1.1% of the Total Recommended funding for the program.
\$ 87,842	\$ 87,842	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
\$ 81,068	\$ 81,068	0	Higher Education Library and Scientific Acquisitions funding
\$ 272,822	\$ 272,822	0	This represents 5.2% of the State General Fund and 3.5% of the Total Recommended funding for the program.
\$ 353,890	\$ 353,890	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 5,233,413	\$ 7,749,987	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 26.00% from the Fall, 2000 baseline level of 317 to 400 by Fall, 2004.

Strategic Link: Objective 1: 1: Maintain participation in public postsecondary education at Southern University Law Center at baseline of 316 for Fall 2000

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 13858)	355	385	376	376	400	400
K	Percent change in Fall headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 13857)	12.00%	21.50%	18.50%	18.50%	26.00%	26.00%

## 2. (KEY) To increase minority Fall headcount enrollment by 30.00% from Fall, 2000 baseline level of 202 to 262 by Fall, 2004.

Strategic Link: Objective I.2: Maintain minority participation in public postsecondary education at Southern University Law Center at baseline of 202 for Fall 2000

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The term "minority" includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/ Race Unknown Background



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 13860)	212	249	233	233	262	262
K	Percent change in Fall minority headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 13859)	5.00%	23.30%	15.00%	15.00%	30.00%	30.00%

### 3. (KEY) To maintain a placement rate of the Law Center's graduates, as reported annually to the National Association of Law Placement, of at least 80.00%.

Strategic Link: Objective III.1 Maintain a placement rate for the Law Center's graduates, as reported annually to the National Association of Law Placement, of at least 80%

Louisiana: Vision 2020 Link: Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of graduates reported as employed to the National Association of Law Placement in February of each year (LAPAS CODE - 13863)	80.00%	82.70%	80.00%	80.00%	80.00%	80.00%
S	Number of recent graduates reported as employed in the National Association of Law Placement in February of each year. (LAPAS CODE - 13864)	104	91	88	88	88	88

#### 4. (KEY) To maintain 100% accreditation rate.

Strategic Link: Objective II.1 Maintain 100% accreditation of mandatory program

Louisiana: Vision 2020 Link: Objective1.8: To improve the efficiency and accountability of governmental agencies

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Accreditation rate (LAPAS CODE - 13866)	100%	100%	100%	100%	100%	100%

#### 5. (KEY) To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 85.00% in Fall 2000 to 85.00% in Fall, 2004.

Strategic Link: Objective I.1 Maintain participation in public postsecondary education



Louisiana: Vision 2020 Link: Objective 1.1 - To involve every citizens in the process of lifelong learning.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

#### Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend	Actual Yearend	Performance	Existing	Performance At
		Performance	Performance	Standard as	Performance	Continuation
		Standard FY 2002-2003	Performance FY 2002-2003	Initially Appropriated FY 2003-2004	Standard FY 2003-2004	Budget Level FY 2004-2005
	K Retention of first-time, full-time entering students to second year (LAPAS CODE - 13867)	85.00%	95.00%	85.00%	85.00%	85.00%

#### 6. (KEY) To increase the number of students earning Juris Doctorate degrees by 24.00% over the 90 in baseline year Spring 2000 to 112 by Spring, 2005.

Strategic Link: To increase the number of students earning Juris doctorate degrees

Louisiana: Vision 2020 Link: Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Cabinet Link: Not applicable

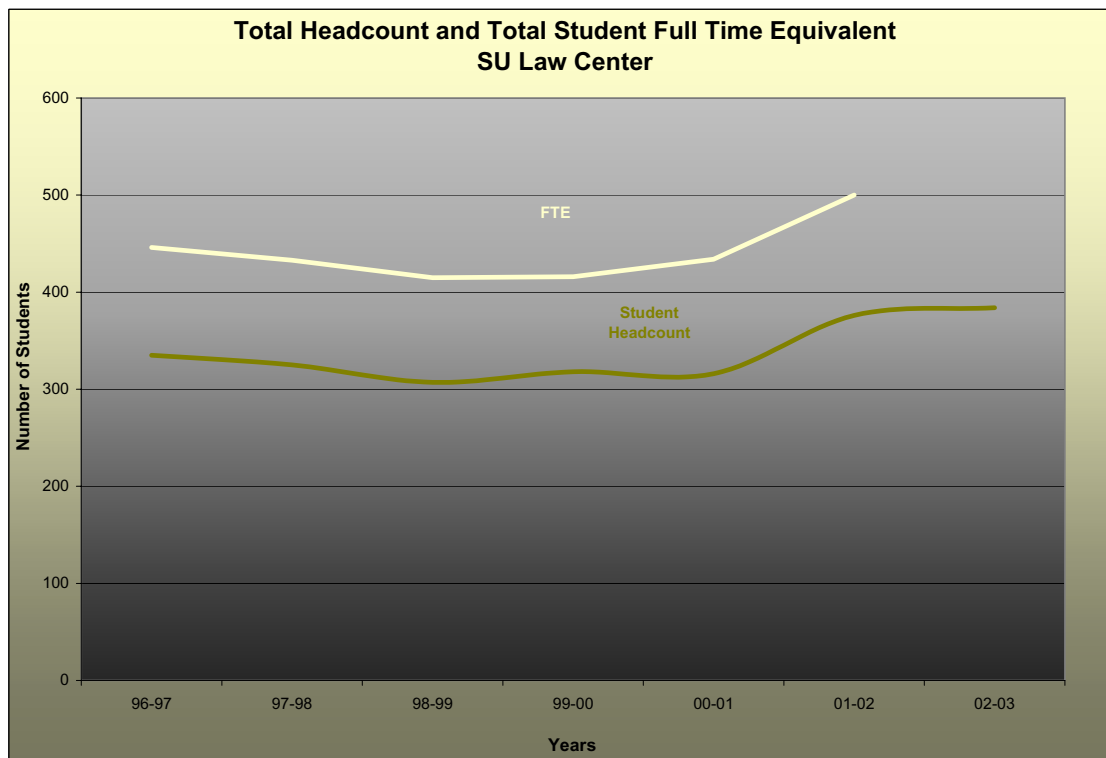
Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

#### Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend	Actual Yearend	Performance	Existing	Performance At
		Performance	Performance	Standard as	Performance	Continuation
		Standard FY 2002-2003	Performance FY 2002-2003	Initially Appropriated FY 2003-2004	Standard FY 2003-2004	Budget Level FY 2004-2005
	K Number of students earning Juris Doctorate degrees (LAPAS CODE - 13868)	130	103	109	109	112

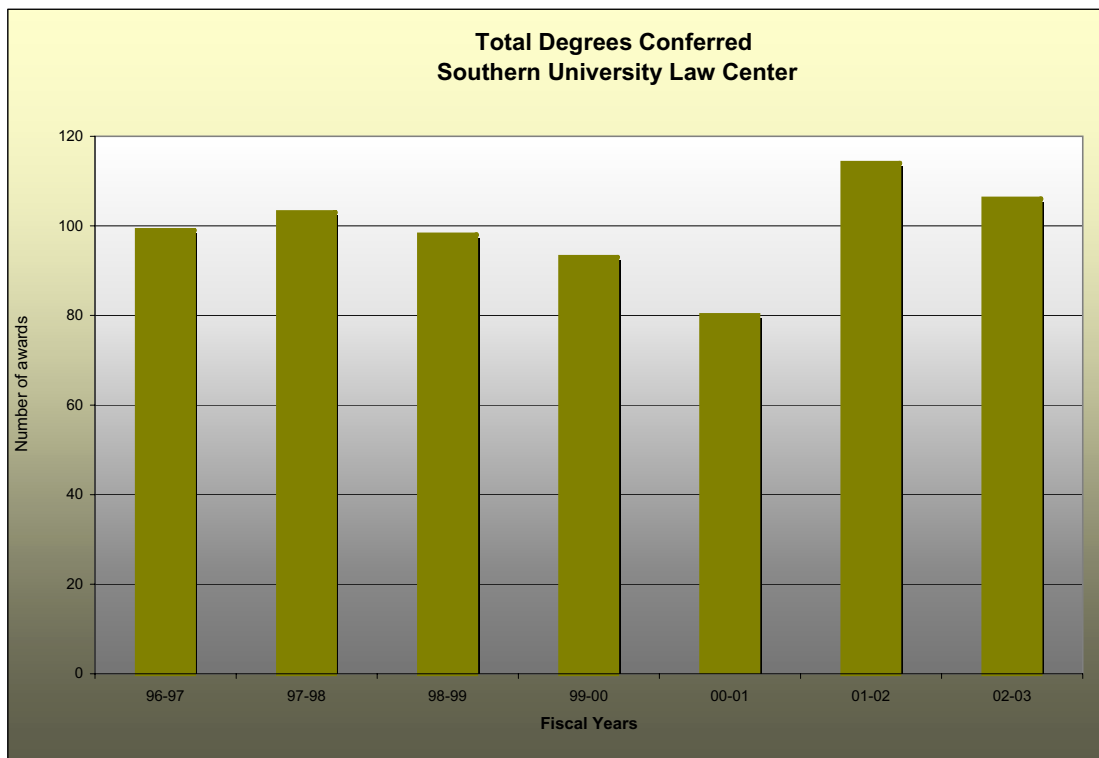


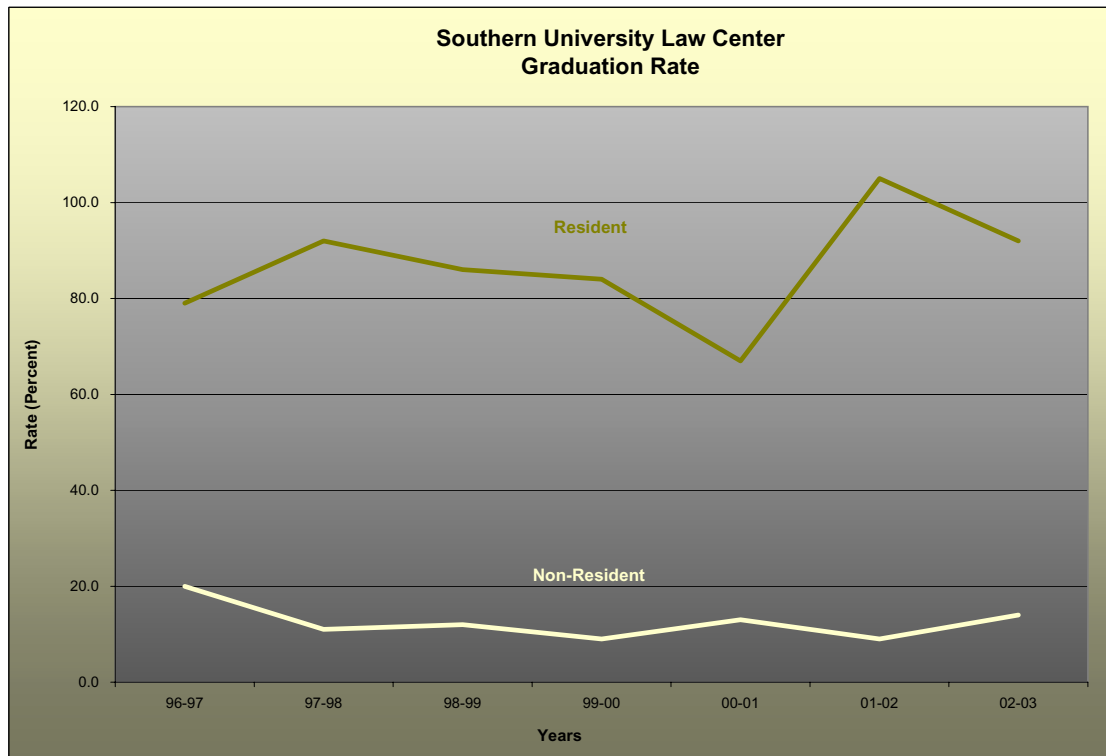


### Southern University Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student headcount (LAPAS CODE - 12870)	307	318	316	376	384
Includes dually enrolled students at LSU and SU.					
Student full time equivalent (FTE) (LAPAS CODE - 12871)	415	416	434	500	500
Degrees/awards conferred (resident) (LAPAS CODE - 12872)	86	84	67	105	92
Degrees/awards conferred (non-resident) (LAPAS CODE - 12873)	12	9	13	9	14
Program accreditation rate (LAPAS CODE - 12874)	Not Available	100%	100%	100%	100%







## 615\_4000 — Southern University - New Orleans



Program Authorization: Southern University at New Orleans (SUNO) is an institution of higher education system. SUNO was established by ACT 28 of the 1956 Legislature as a branch unit or extension of the Southern University and Agriculture & Mechanical College, Baton Rouge. Act 313 of the Legislature designated SUNO as one of the institutions in the Southern System.

### Program Description

Southern University at New Orleans (SUNO) primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society.

The University provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO offers a liberal education directed toward the achievement of higher literacy and a broad intellectual development, which in turn serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.

SUNO is categorized as a SREB. Four-Year 5 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level III institution. SUNO will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional /state needs. In accordance with the desegregation Settlement Agreement, SUNO will retain its Open Admissions status through Fall 2005. A transition plan to facilitate adoption of a minimum of Selective III admissions criteria by no later than Fall 2010 will be developed by the Southern University Board of Supervisors. Upon implementation of Selective III admissions, SUNO will limit associate degree offerings to 2+2 programs, and conduct research appropriate to academic programs offered and necessary for program accreditation. SUNO is located in Region I.

The goals of Southern University in New Orleans are:

- I. Increased Opportunities for Student Access and Success
- II. Ensure Quality and Accountability
- III. Enhance Service to Communities and State

For additional information, see:

## Southern University - New Orleans

## Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,321,342	\$ 12,859,243	\$ 12,763,142	\$ 13,446,547	\$ 12,868,910	\$ 105,768
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,173,031	10,067,041	10,067,041	10,066,664	10,064,164	(2,877)
Statutory Dedications	713,976	495,939	495,939	495,939	528,831	32,892
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,208,349</b>	<b>\$ 23,422,223</b>	<b>\$ 23,326,122</b>	<b>\$ 24,009,150</b>	<b>\$ 23,461,905</b>	<b>\$ 135,783</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,823,646	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,098,054	2,726,947	3,171,230	3,171,230	3,016,214	(155,016)
Total Professional Services	81,224	191,952	143,256	143,256	143,256	0
Total Other Charges	3,183,657	19,814,076	19,586,289	20,269,317	19,855,332	269,043
Total Acq & Major Repairs	21,642	689,248	425,347	425,347	447,103	21,756
Total Unallotted	126	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,208,349</b>	<b>\$ 23,422,223</b>	<b>\$ 23,326,122</b>	<b>\$ 24,009,150</b>	<b>\$ 23,461,905</b>	<b>\$ 135,783</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Pari-mutuel Live Racing Fac. Gaming Control Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000
Support Education In LA First Fund	494,539	495,939	495,939	495,939	478,831	(17,108)
Deficit Elimination/Capital Outlay Replenishment	219,437	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (96,101)	\$ (96,101)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,763,142	\$ 23,326,122	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
124,440	124,440	0	Annualize Classified State Employee Merits
158,702	158,702	0	Classified State Employees Merit Increases
35,481	35,481	0	State Employee Retirement Rate Adjustment
151,865	151,865	0	Teacher Retirement Rate Adjustment
228,895	228,895	0	Group Insurance for Active Employees
104,464	106,964	0	Group Insurance for Retirees
(283,142)	(283,142)	0	Salary Funding from Other Line Items
223,815	425,347	0	Acquisitions & Major Repairs
(223,815)	(425,347)	0	Non-Recurring Acquisitions & Major Repairs
66,904	64,027	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
17,108	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
21,756	21,756	0	Higher Education Library and Scientific Acquisitions funding
0	50,000	0	Provide funding for the Southern University New Orleans Urban Tourism Program
(333,359)	(335,859)	0	Group Insurance Funding from Other Line Items
(187,346)	(187,346)	0	Retirement Funding from Other Line Items
\$ 12,868,910	\$ 23,461,905	0	<b>Recommended FY 2004-2005</b>
\$ 921,057	\$ 921,057	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 11,947,853	\$ 22,540,848	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
219,031	219,031	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 219,031	\$ 219,031	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
21,756	21,756	0	Higher Education Library and Scientific Acquisitions funding
680,270	680,270	0	This represents 5.3% of the State General Fund and 2.9% of the Total Recommended funding for the program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 702,026	\$ 702,026	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 12,868,910	\$ 23,461,905	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To decrease Fall headcount enrollment by 5.00% from the Fall, 2000 baseline level of 3,999 to 3,800 by Fall, 2004.

Strategic Link: Objective 1: To Increase opportunities for student access and success. Objective I.1: Increase student enrollment at SUNO 5% over baseline of 3,999 in Fall 2000 to 4,199 by Fall 2005

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education and Annual Workforce Development Budget Review Process

Explanatory Note: During FY 2002-2003, the university continued to experience enrollment uncertainties resulting from satisfactory academic progress implementation. Recognizing this circumstance, performance indicators were revised to reflect attrition stabilization

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 14032)	3,759	3,386	3,759	3,759	3,800	3,800
	Recruitment initiatives planned for academic year 2003/04 are expected to stabilize student enrollment decline at 3759 by Fall 2003, with marginal increases thereafter.						
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 14031)	-6.00%	-15.00%	-6.00%	-6.00%	-5.00%	-5.00%



**2. (KEY) To decrease minority Fall headcount enrollment by 5.50% from the Fall, 2000 baseline level of 3,887 to 3,675 by Fall, 2004.**

Strategic Link: Goal I: Increase Opportunities for Student Access and Success. Objective I.2: Increase minority participation at Southern University at New Orleans 5% over baseline of 3887 in Fall 2000 to 4081 by Fall 2005

Louisiana: Vision 2020 Link: Objective 1.1 - To involve every citizen in the process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Higher Education Master Plan and Annual Workforce Development Budget Review Process

Explanatory Note: During FY 2002-03, the university continued to experience enrollment uncertainties resulting from satisfactory academic progress implementation. Recognizing this circumstance, performance indicators were revised to reflect attrition stabilization

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total minority Fall headcount enrollment (LAPAS CODE - 14032)	3,654	3,304	3,654	3,654	3,675	3,675
	Recruitment initiatives planned for academic year 2003-2004 are expected to stabilize minority student enrollment decline at 3,654 by Fall 2003, with marginal increases thereafter.						
K	Percent change in minority Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 14031)	-6.00%	-9.50%	-6.00%	-6.00%	-5.50%	-6.00%
	Recruitment initiatives planned for academic year 2003/04 are expected to stabilize minority student enrollment decline at 3,654 by Fall 2003, with marginal increases thereafter.						

**3. (KEY) To maintain the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education at 57.80% through Fall, 2004.**

Strategic Link: Objective I Increase the percentage of first-time, full-time freshman at SUNO retained to the second year (in public postsecondary system) by five percentage over the baseline

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four year college or university

Children's Cabinet Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education and Annual Workforce Development Budget Review Process

Explanatory Note: During FY 2002-2003, the university continued to experience enrollment uncertainties resulting from satisfactory academic progress implementation. Recognizing this circumstance, performance indicators were revised to reflect attrition stabilization

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 14040)	133	188	160	160	176	176
	Recruitment and instructional support initiatives planned for academic year 2003-2004 are expected to stabilize student enrollment/retention declines by Fall 2003, marginal increases are expected thereafter.						
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 14041)	52.40%	53.00%	53.40%	53.40%	57.80%	57.80%
	Recruitment and instructional support initiatives planned for academic year 2003-2004 are expected to stabilize student enrollment/retention declines by Fall 2003, marginal increases are expected thereafter.						

#### **4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate 5.8% in 2000 to 9.20% by Spring, 2004.**

Strategic Link: Goal I: Increase Opportunities for Student Access and Success. Objective I.4: Increase the three/six-year graduation rate at Southern University at New Orleans by 5 percentage points over baseline year rate of 5.8% in 1999-2000 to 10.8% by 2005-2006

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four year college or university

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education and Annual Workforce Development Budget Review Process



Explanatory Note 1: Three/Six-Year: The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates are based on students graduating in 150% of normal time, thus three years for 2-year institutions and six-years for 4-year institutions. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer students who graduated. Also, since the graduation cycle runs from summer of a year through the spring graduation the following year, the data in the column 1999-2000 reflects graduation rates through spring 1999, etc.

Explanatory Note 2: As a result of uncertainties related to freshman class cohort population, retention, academic reforms affecting matriculation experiences occurring during the period 1996 through 2003, conservative projections for the present five year strategic planning budget cycle suggest minimal growth to the annual number of SUNO first-time, full-time freshmen graduating within six years

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 14059)	28	52	28	28	36
K	Six-year graduation rate. (LAPAS CODE - 14057)	6.80%	12.40%	7.80%	7.80%	9.20%

### 5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 14.3% in baseline year 2000 to 100% in Spring, 2005.

Strategic Link: Goal II: Ensure Quality and Accountability Objective II.1: Attain 100% accreditation of mandatory programs by 2005

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies. Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education and annual Workforce Development Budget Review Process

Explanatory Note: Accreditation will address all mandatory programs in the Colleges of Education and Business

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 14061)	13	11	12	12	14
K	Accreditation rate of programs mandated (LAPAS CODE - 14060)	14%	85%	92%	92%	100%
<p>The University has a total of 13 mandated academic programs. Two programs in the College of Social Work have received accreditation. 9 programs in the College of Education are expected to be accredited by the end of FY 2002-03. The remaining mandated program is located in the College of Business. The College of Business (COB) submitted its self assessment plan to the assigned Precandidacy Advisor. Generated results revealed that the COB must initiate further action to improving instructional, research and professional and community service activities. Identified categories are essential to final accreditation. During budget year 2003-2004 COB efforts will focus on action plan development for remediation.</p>						

## Southern University - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12598)	4,089	3,789	3,999	3,741	3,385
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12599)	3,664.00	3,571.00	3,623.00	3,369.00	3,121.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12605)	51.40	49.90	52.40	45.70	44.80
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12606)	58.20	57.30	57.80	52.40	53.00
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12608)	9.30	5.80	5.90	10.30	9.20
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



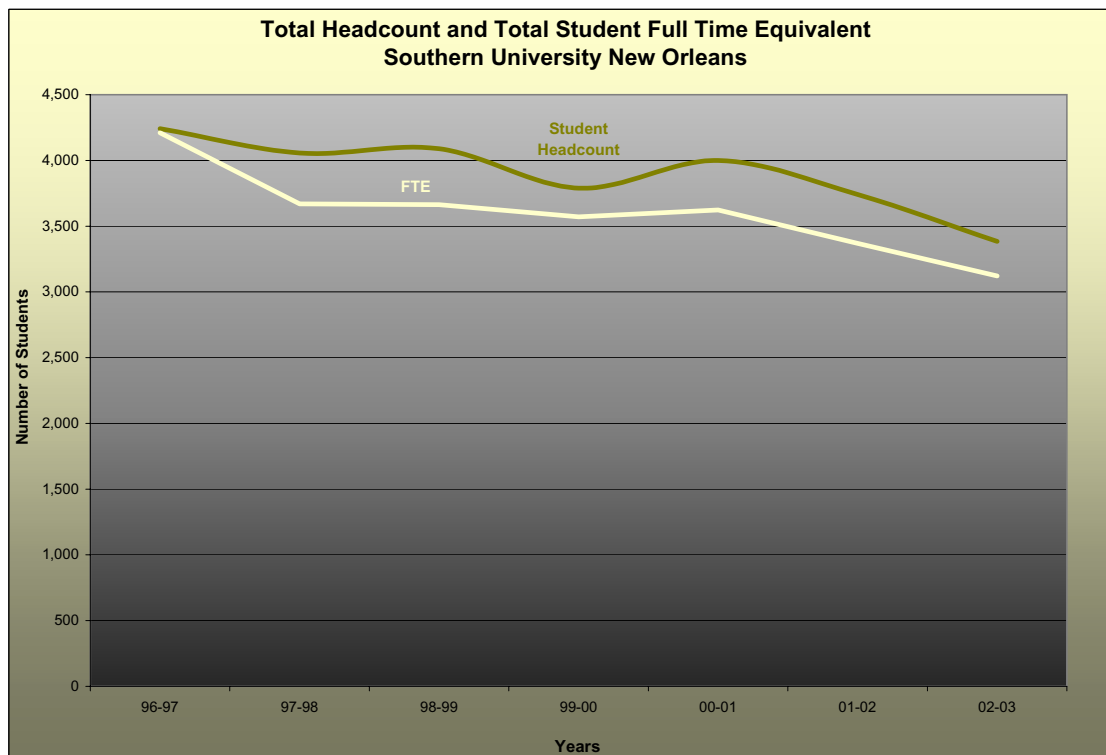
### Southern University - New Orleans General Performance Information (Continued)

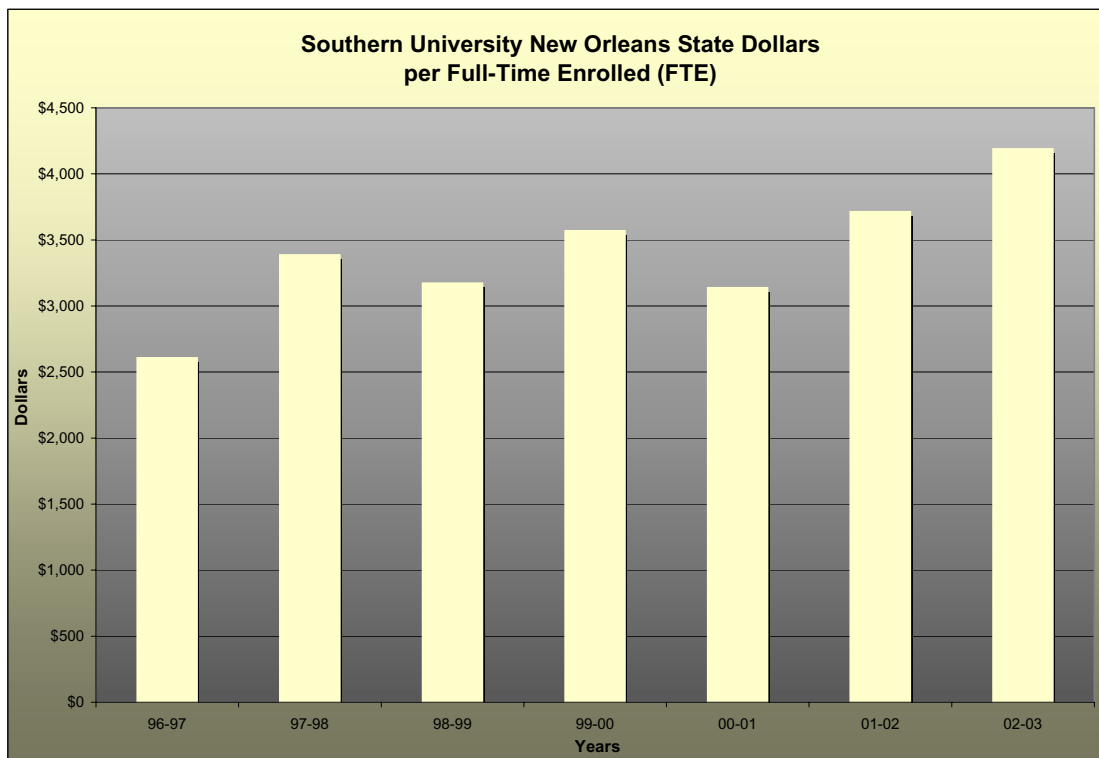
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Ten-Year Graduation Rate (LAPAS CODE - 12609)	\$ 20.50	\$ 22.40	\$ 18.20	\$ 22.50	\$ 20.40
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12600)	569	594	566	503	544
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	56	59	44	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	33.00	19.00	26.00	Not Available
Alternate Route (LAPAS CODE - 17213)	Not Available	23.00	40.00	18.00	Not Available
State Dollars Per FTE (LAPAS CODE - 12601)	3,160.00	3,557.00	3,127.00	3,702.00	4,178.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12602)	1,710.00	1,739.00	1,989.00	2,109.00	2,168.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12603)	5,448.00	5,462.00	5,727.00	5,847.00	5,906.00
Academic Program Accreditation Rate (LAPAS CODE - 12607)	Not Applicable	12.50%	14.30%	14.30%	15.40%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12610)	Not Available	0	7	7	0
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Mean ACT Composite Score (LAPAS CODE - 12604)	14.70	14.60	14.60	14.80	14.20
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					

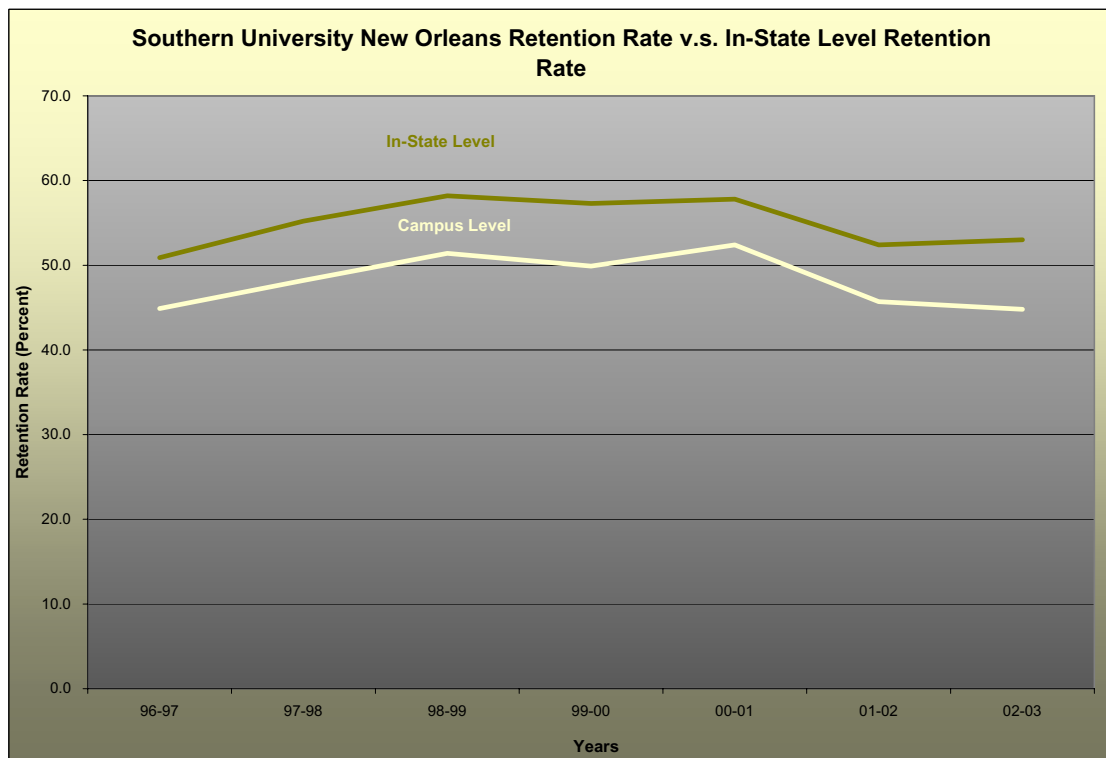


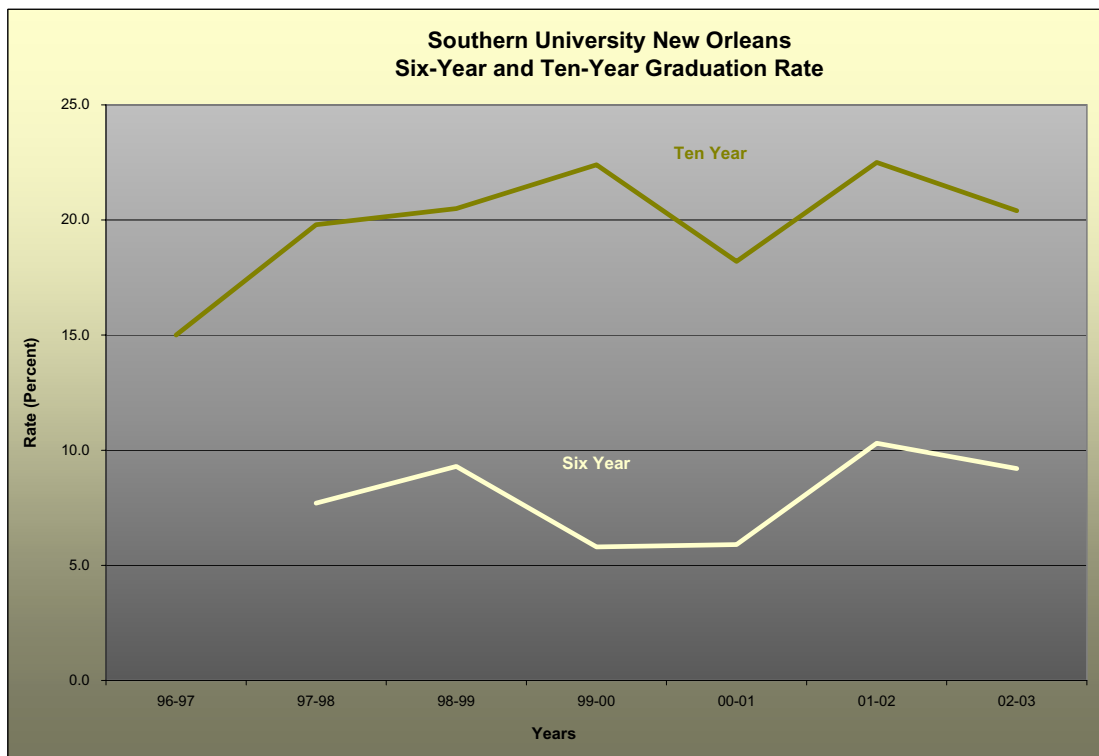
### Southern University - New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
ACT Level of Student Satisfaction (LAPAS CODE - 12612)	Not Applicable	3.43	3.54	3.45	3.00
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12611)	28	26	19	24	19
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

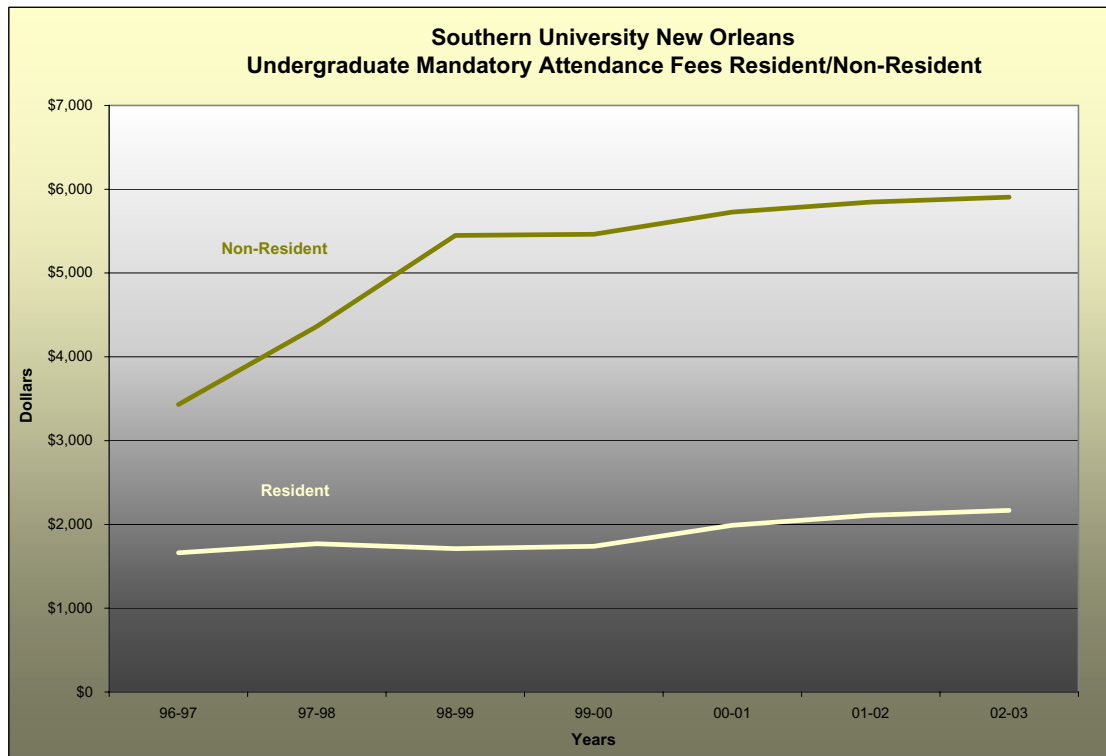












## 615\_5000 — Southern University - Shreveport



Program Authorization: Southern University at Shreveport Louisiana, located in the Shreveport/Bossier City area, was established as a two-year commuters' college, as a branch or extension of Southern University by Act 42 of the 1964 Ordinary Session of the Louisiana Legislature. In 1975, by virtue of Article 8, Section 7 of the Louisiana Constitution of 1974, the 1975 regular session of the Louisiana Legislature, added Act 3.13 as Title 17, Section 321 (2) of the Louisiana Revised Statutes, which include Southern University at Shreveport as an institution in the Southern University System to be supervised and managed by the Board of Supervisors of the Southern University and Agricultural and Mechanical College System.

### Program Description

Southern University at Shreveport Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associate degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining. The institution will work closely with high schools in its region by establishing dual enrollment opportunities that would increase the upward mobility of the students. Public service activities will emphasize the needs of the institution's region and help raise the level of education as well as the quality of life for citizens of the Shreveport/Bossier City area in particular, and citizens of Northwest Louisiana in general. SUSLA is located in Region VII and is categorized as a Southern Regional Educational Board (SREB) Two-Year I institution and as a Carnegie Associate College. SUSLA will provide both associate and certificate programs as well as comprehensive development education services. SUSLA will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions.

The goals of SUSLA are:

- I. The University will increase opportunities for students access and success.
- II. The University will ensure quality and accountability.
- III. The University will enhance services to the community and the state.

For additional information, see:

[Southern University - Shreveport](#)

## Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,137,053	\$ 5,341,594	\$ 5,301,867	\$ 5,468,153	\$ 5,533,636	\$ 231,769
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	582	0	0
Fees and Self-generated Revenues	2,609,733	3,256,872	3,256,872	3,268,345	3,257,245	373
Statutory Dedications	223,438	156,495	156,495	156,495	151,097	(5,398)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	658	5,500	5,500	5,518	5,500	0
<b>Total Means of Financing</b>	<b>\$ 7,970,882</b>	<b>\$ 8,760,461</b>	<b>\$ 8,720,734</b>	<b>\$ 8,899,093</b>	<b>\$ 8,947,478</b>	<b>\$ 226,744</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,017,363	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,327,892	1,200,859	766,861	766,861	740,437	(26,424)
Total Professional Services	34,331	40,491	61,183	61,183	61,183	0
Total Other Charges	523,089	7,310,221	7,709,446	7,887,805	7,928,879	219,433
Total Acq & Major Repairs	68,207	208,890	183,244	183,244	216,979	33,735
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,970,882</b>	<b>\$ 8,760,461</b>	<b>\$ 8,720,734</b>	<b>\$ 8,899,093</b>	<b>\$ 8,947,478</b>	<b>\$ 226,744</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 154,688	\$ 156,495	\$ 156,495	\$ 156,495	\$ 151,097	\$ (5,398)
Deficit Elimination/Capital Outlay Replenishment	68,750	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (39,727)	\$ (39,727)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,301,867	\$ 8,720,734	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
23,723	23,723	0	Annualize Classified State Employee Merits
29,233	29,233	0	Classified State Employees Merit Increases
13,814	13,814	0	State Employee Retirement Rate Adjustment
58,101	58,101	0	Teacher Retirement Rate Adjustment
56,112	56,112	0	Group Insurance for Active Employees
47,953	59,653	0	Group Insurance for Retirees
(52,956)	(52,956)	0	Salary Funding from Other Line Items
115,444	183,244	0	Acquisitions & Major Repairs
(115,444)	(183,244)	0	Non-Recurring Acquisitions & Major Repairs
9,265	9,638	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
5,398	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
183,371	183,371	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool.
33,735	33,735	0	Higher Education Library and Scientific Acquisitions funding
(104,065)	(115,765)	0	Group Insurance Funding from Other Line Items
(71,915)	(71,915)	0	Retirement Funding from Other Line Items
\$ 5,533,636	\$ 8,947,478	0	<b>Recommended FY 2004-2005</b>
\$ 418,579	\$ 418,579	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,115,057	\$ 8,528,899	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
93,731	93,731	0	This represents 1.7% of the State General Fund and 1.1% of the Total Recommended funding for the program.
\$ 93,731	\$ 93,731	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
33,735	33,735	0	Higher Education Library and Scientific Acquisitions funding
291,113	291,113	0	This represents 5.3% of the State General Fund and 3.3% of the Total Recommended funding for the program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 324,848	\$ 324,848	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 5,533,636	\$ 8,947,478	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 88.00% from the Fall, 2000 baseline level of 1,176 to 2,208 by Fall, 2004.

Strategic Link: Goal I Objective I.1: Increase enrollment at SUSLA by 15% over baseline of 1,176 in Fall 2000 to 1,352 by Fall 2005

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 14146)	1,925	1,958	1,764	1,764	2,208	2,208
K	Percent change in enrollment from Fall, 2000 baseline year. (LAPAS CODE - 14145)	34.00%	66.50%	50.00%	50.00%	88.00%	88.00%

### 2. (KEY) To increase minority fall headcount enrollment by 84.00% from the Fall, 2000 baseline level of 1,058 to 1,942 by Spring, 2005.

Strategic Link: Goal I Objective I.2: Increase minority enrollment at SUSLA, especially under-represented and low-income students, by 15% over baseline of 1,058 in Fall 2000, to 1,217 by Fall 2005



Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The term minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent change in minority Fall headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 14148)	31.00%	66.20%	50.00%	50.00%	84.00%	84.00%
K	Minority Fall headcount enrollment (LAPAS CODE - 14147)	1,687	1,758	1,587	1,587	1,942	1,942

### 3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 50.70% in baseline year 2000 to 55.00% by Fall, 2004.

Strategic Link: Goal I Objective I.3: Increase the percentage of first-time, full-time entering freshmen at SUSLA retained to the second year by 5% over baseline retention rate of 50.7% in Fall 2000, to 55.7% by Fall 2005

Louisiana: Vision 2020 Link: Objective 1.6.4: Percentage of residents who have graduated from a two-year technical or community college

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 14151)	100	184	114	114	245
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 14152)	51.70%	65.00%	53.30%	53.30%	55.00%

**4. (KEY) To increase the three-year graduation rate as reported on GRS for the 2000 entering cohort from the baseline rate of 5.00% in 2000 to 7.50% by Spring, 2005.**

Strategic Link: Goal I Objective I.4: Increase the three-year graduation rate at SUSLA by 5% over baseline year rate of 12% in 1999-2000 to 17% by 2005-2006

Louisiana: Vision 2020 Link: Objective 1.6.4: Percentage of Louisiana residents who have graduated from a technical community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of graduates in three years (LAPAS CODE - 14155)	9	85	11	11	11
K	Three-year graduation rate (LAPAS CODE - 14154)	3.20%	27.68%	7.50%	7.50%	7.50%

**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 50.00% in baseline year 2000 to 100% in Spring, 2005.**

Strategic Link: Goal II Objective II.1: Attain 100% accreditation of mandatory programs by 2005



Louisiana: Vision 2020 Link: Objective I.8: To improve the efficiency and accountability of governmental agencies

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 14157)	9	6	9	9	8
K	Accreditation rate of programs mandated (LAPAS CODE - 14156)	100%	75%	100%	100%	100%

### Southern University - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12713)	1,399	1,324	1,184	1,445	1,958
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12714)	1,086.00	1,156.00	1,070.00	1,373.00	1,750.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12720)	53.90%	53.10%	46.90%	47.20%	59.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12721)	63.80%	59.00%	50.70%	53.30%	65.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					





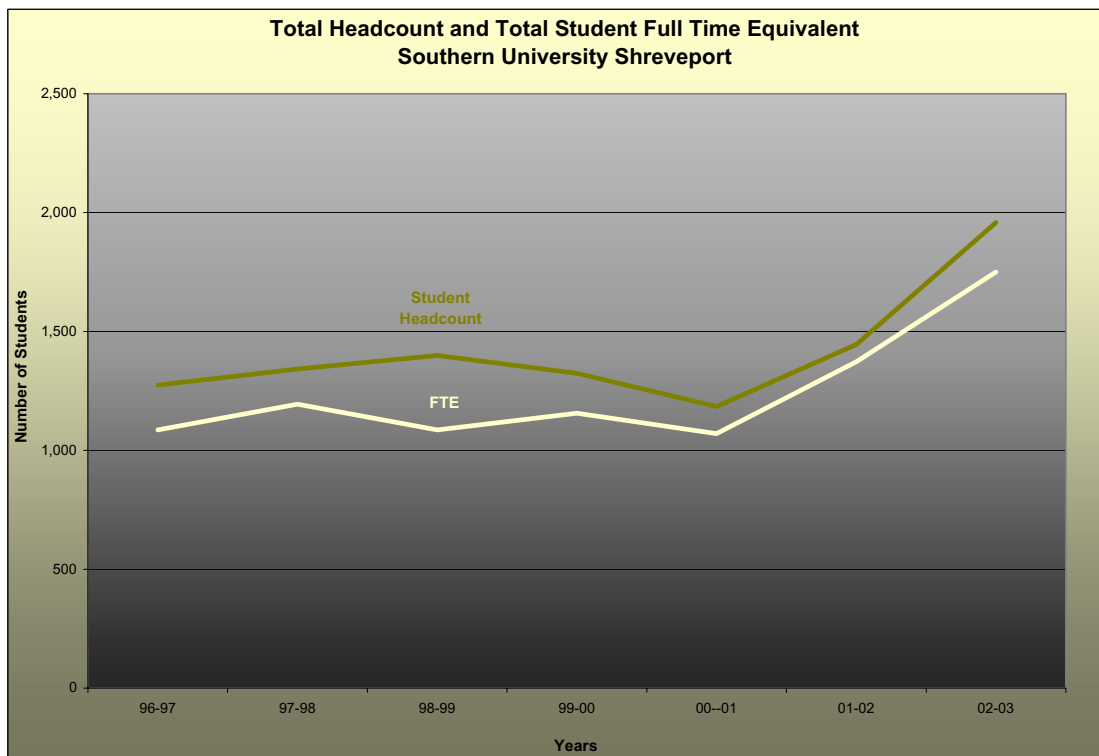
### Southern University - Shreveport General Performance Information (Continued)

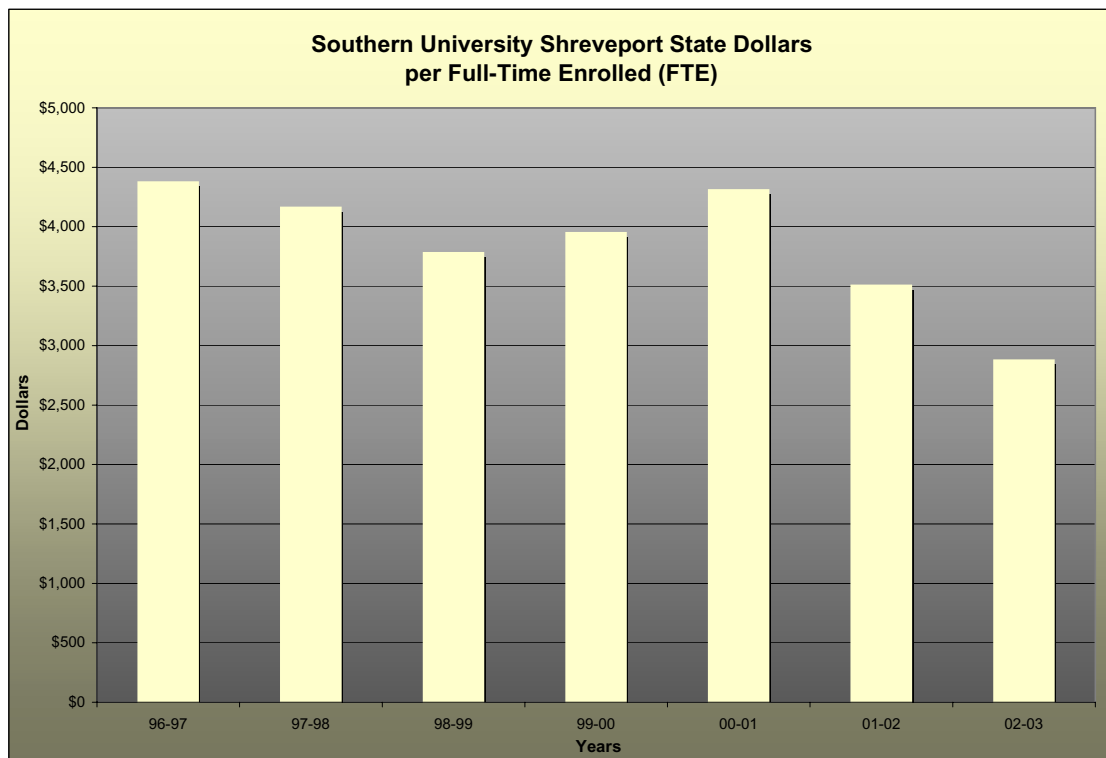
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Three/Six-Year Graduation Rate (LAPAS CODE - 12723)	2.80%	1.70%	0.50%	7.40%	27.70%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12724)	22.80	22.10	24.20	17.80	26.60
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12715)	154	212	170	286	309
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	41	44	19	18	19
State Dollars Per FTE (LAPAS CODE - 12716) \$	3,768.00	\$ 3,937.00	\$ 4,297.00	\$ 3,493.00	\$ 2,865.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12717)	1,200.00	1,200.00	1,260.00	1,590.00	1,628.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12718)	2,330.00	2,330.00	2,450.00	2,720.00	2,758.00
Academic Program Accreditation Rate (LAPAS CODE - 12722)	Not Applicable	36.40%	50.00%	60.00%	66.70%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12725)	0	0	0	0	0
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	0	0	0	0	0

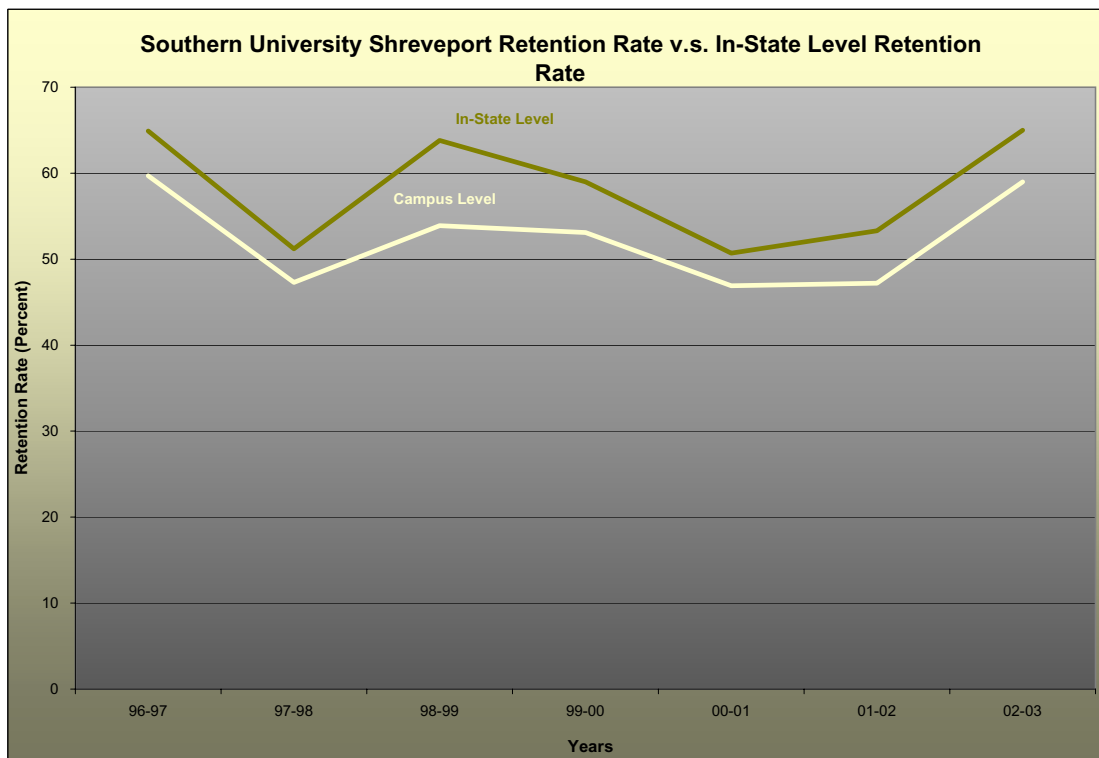


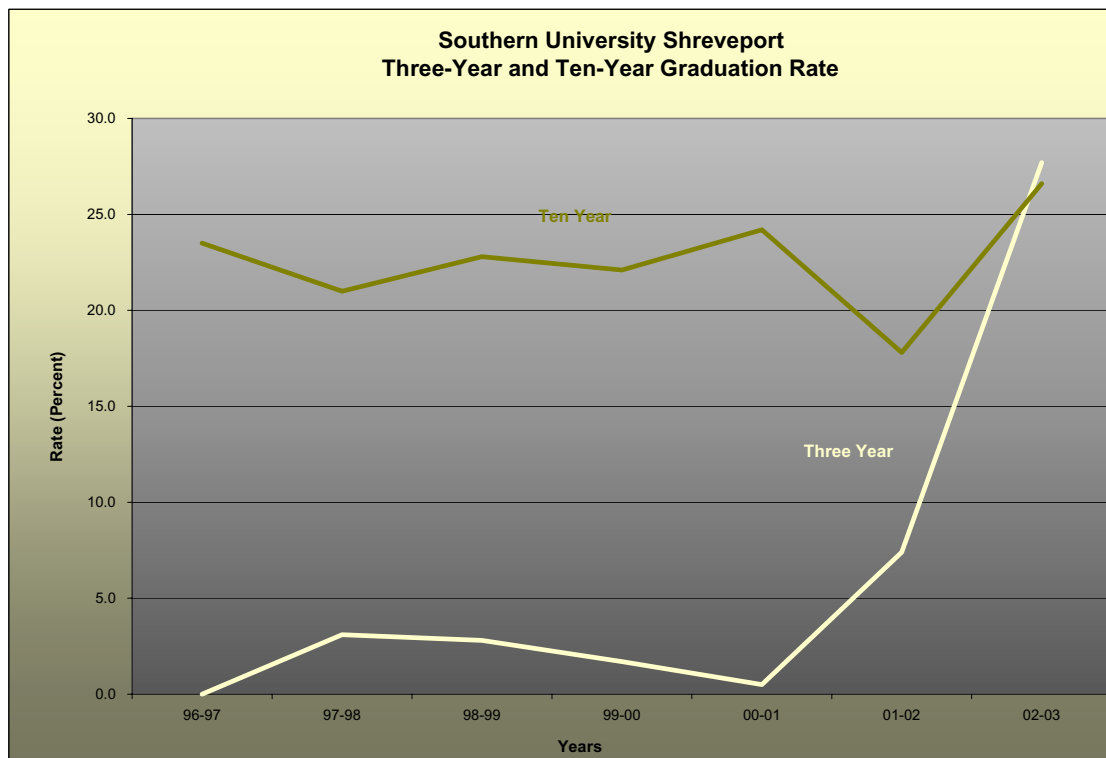
### Southern University - Shreveport General Performance Information (Continued)

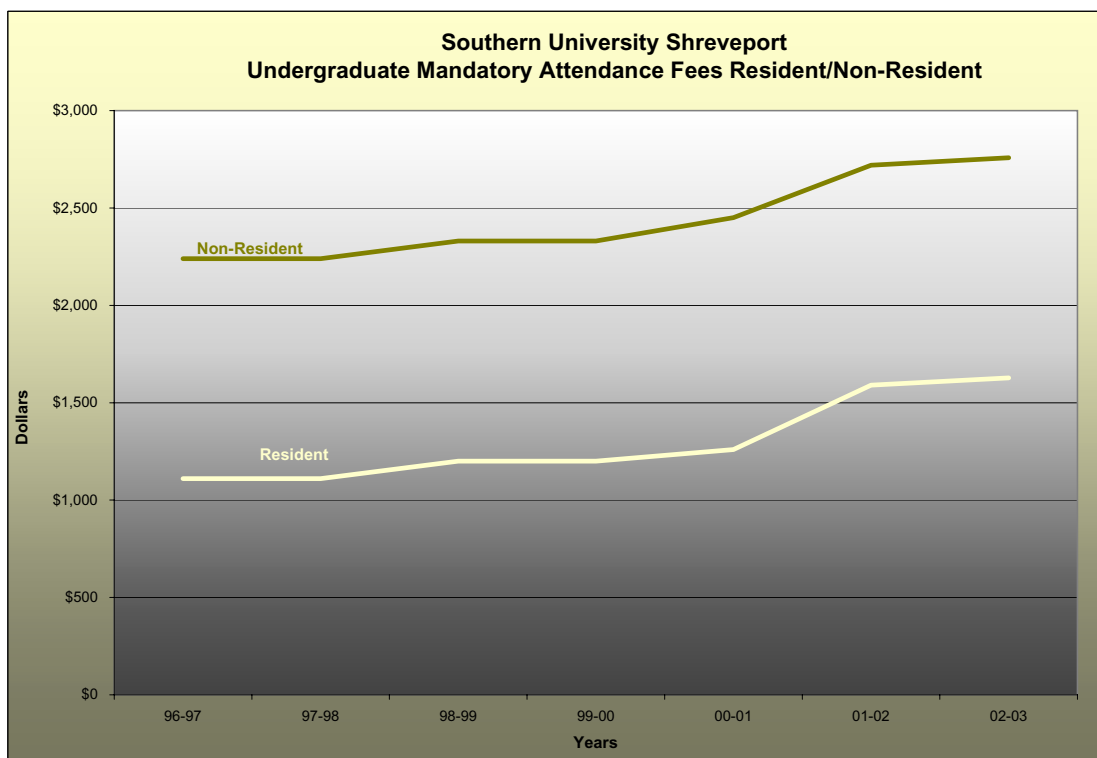
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Mean ACT Composite Score (LAPAS CODE - 12719)	14.90	14.80	15.70	15.10	15.10
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12727)	Not Applicable	4	4	4	4
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12726)	9	6	0	0	0
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					











## 615\_6000 — SU Agricultural Research/Extension Center



Program Authorization: Authorization of the Southern University Agricultural Extension Program is Public law 95-113, September 29, 1977, subtitle G - 1890 land-grant College Funding (Extension at 1890 Land-Grant Colleges, including Tuskegee Institute. Sec. 1444 (a) thereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural and forestry extension at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417.419, as amended; 7 U.S.C. 321-326 and 328), including Tuskegee Institute (hereinafter in this section referred to as "eligible institutions"). Funds appropriated under this section shall be used for expenses of conducting extension programs and activities, and for contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40. as amended; 7 U.S.C. 331).

### Program Description

The mission of Southern University Agricultural Research and Extension Center (SU AG) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.

The goals of the SU AG are:

- I. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.
- II. To build leaders and good citizens through youth development.
- III. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

For additional information, see:

## SU Agricultural Research/Extension Center

## SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,405,609	\$ 3,431,510	\$ 3,405,068	\$ 3,432,437	\$ 3,418,363	\$ 13,295
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,049,485	1,050,000	1,050,000	1,050,000	1,798,275	748,275
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,700,589	2,683,696	2,683,696	2,683,696	2,683,696	0
<b>Total Means of Financing</b>	<b>\$ 7,155,683</b>	<b>\$ 7,165,206</b>	<b>\$ 7,138,764</b>	<b>\$ 7,166,133</b>	<b>\$ 7,900,334</b>	<b>\$ 761,570</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,348,450	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,606,551	1,424,889	1,094,734	1,100,535	1,038,554	(56,180)
Total Professional Services	32,940	14,100	22,100	22,597	22,100	0
Total Other Charges	1,855,843	5,592,099	5,970,052	5,991,123	6,781,360	811,308
Total Acq & Major Repairs	311,899	134,118	51,878	51,878	58,320	6,442
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,155,683</b>	<b>\$ 7,165,206</b>	<b>\$ 7,138,764</b>	<b>\$ 7,166,133</b>	<b>\$ 7,900,334</b>	<b>\$ 761,570</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Support Education In LA First Fund	49,485	50,000	50,000	50,000	48,275	(1,725)
Southern University Agricultural Program Fund	0	0	0	0	750,000	750,000





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (26,442)	\$ (26,442)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,405,068	\$ 7,138,764	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
5,315	5,315	0	Annualize Classified State Employee Merits
10,628	10,628	0	Classified State Employees Merit Increases
4,773	4,773	0	State Employee Retirement Rate Adjustment
51,407	51,407	0	Teacher Retirement Rate Adjustment
(15,943)	(15,943)	0	Salary Funding from Other Line Items
923	51,878	0	Acquisitions & Major Repairs
(923)	(51,878)	0	Non-Recurring Acquisitions & Major Repairs
5,128	5,128	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
1,725	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
6,442	6,442	0	Higher Education Library and Scientific Acquisitions funding
0	750,000	0	This adjustment will fund research and extension programs to improve economic conditions of small and minority farmers and agricultural businesses in St. Landry and surrounding parishes.
(56,180)	(56,180)	0	Retirement Funding from Other Line Items
\$ 3,418,363	\$ 7,900,334	0	<b>Recommended FY 2004-2005</b>
\$ 245,425	\$ 245,425	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,172,938	\$ 7,654,909	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
58,206	58,206	0	This represents 1.7% of the State General Fund and .7% of the Total Recommended funding for the program.
\$ 58,206	\$ 58,206	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
6,442	6,442	0	Higher Education Library and Scientific Acquisitions funding
180,777	180,777	0	This represents 5.3% of the State General Fund and 2.3% of the Total Recommended funding for the program.
\$ 187,219	\$ 187,219	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 3,418,363	\$ 7,900,334	0	<b>Grand Total Recommended</b>



## Performance Information

- 1. (KEY) To strengthen the competitiveness and sustainability of the state's renewable natural resource based (agricultural, forestry and fisheries) entrepreneurs by maintaining the actual adoption rate for recommended cultural and best management practices a 40.00% of the FY 2000-2001 level through FY 2004-05.**

Strategic Link: Goal 1, Objective 1: To maintain the competitiveness and sustainability of the state's renewable resource based (agricultural, forestry and fisheries) entrepreneurs, by maintaining the actual adoption rate for recommended cultural and best management practices at 80% of the FY 2000-01 level through the year 2006

Louisiana: Vision 2020 Link: Objectives 1:5;2:2;2:7;2:10;2:11;2:13;3:5; Benchmarks 2:11;2:3;5:3;3:5

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education, College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture; Rural Economic and Development Councils; Heifer Project International, Inc; Southern Regional Agricultural Research and Extension Program and the Louisiana Meat Goat Association

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	80.00%	51.00%	40.00%	40.00%	40.00%	40.00%
S	Number of clientele served (LAPAS CODE - 14160)	116,507	190,143	105,000	105,000	161,612	161,612

- 2. (KEY) To facilitate the development of an effective and informed community citizenry by at least maintaining the level of youth involvement in educational programs and activities at the FY 2000-2001 level during FY 2004-2005.**

Strategic Link: Goal 2, Objective 2: To facilitate the development of an effective and informed community citizenry by maintaining youth involvement in educational programs and activities as the FY 2000-2001 level through the year 2005-2006

Louisiana: Vision 2020 Link: Objective 1:6



Children's Budget Link: Louisiana Children's Trust Food through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education , College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Louisiana Department of Agricultural; Rural Economic and Development Councils; Heifer Project International, Inc.; Southern Regional Agricultural Research and Extension Program and the Louisiana Meat Goat Association

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of Volunteers (LAPAS CODE - 14162)	250	382	250	250	300	300
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	15,030	68,791	15,030	15,030	58,472	58,472
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	752	2,345	752	752	1,993	1,983

### 3. (KEY) To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by at least maintaining the level of educational programs contacts at the FY 2000-2001 level during FY 2004-2005.

Strategic Link: Goal 3, Objective 3: Enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by maintaining educational programs contacts at the FY 2000-2001 level through the year 2006

Louisiana: Vision 2020 Link: Objective 1:6 and 2:14

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget and the University Agricultural Research an Extension Center will offer Youth Educational Programs

Human Resource Policies Beneficial to Women and Families Link: Not applicable



Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Southern University School of Nursing, Center for Social Research, Center for Rural and Small Business Development, College of Business, College of Architecture, and College of Engineering and Southern University of Law Center, Food for Families/Senior Commodity Supplemental Food Program; Capital Business Development Center; Louisiana Department of Agriculture, Education, Economic Development Health and Hospitals and Environmental Quality; Office of Rural Development; Louisiana Association of Nonprofit Organization; National Congress of Community Economic Development; Mid-South Delta Consortium, Mid-South Delta Initiative, Kellogg Foundation and United States Department of Agriculture

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of educational contacts (LAPAS CODE - 10538)	154,475	325,604	154,475	154,475	276,763	276,763
K	Number of educational programs (LAPAS CODE - 14165)	1,357	1,203	1,357	1,357	1,357	1,357

### SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of research projects (LAPAS CODE - 12923)	50	50	12	12	11
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	37	37	38	35	46
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	804,950	508,025	340,321	638,632	586,883
Overestimated the number of media contacts. Process has begun to correct difference. Extension agents workload has diversified. Louisiana citizens requested information on health and wellness. Additionally, increased number of female head of households in the workforce or career preparation and decreased number of small scale farmers. The establishment of the Southern University Agricultural Research and Extension Center provided for an increased number of educational contacts via use of multimedia and requested presentations/workshops and designated farm visits.					



## 19A-620 — University of Louisiana System



### Agency Description

The University of Louisiana System consist of the following:

The University of Louisiana Board of Supervisors

Nicholls State University

Grambling State University

Louisiana Tech University

McNeese State University

University of Louisiana at Monroe

Northwestern State University

Southeastern Louisiana University

University of Louisiana at Lafayette

For additional information, see:

[University of Louisiana System](#)

[Southern Regional Education Board \(SREB\)](#)

## University of Louisiana System Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 272,181,473	\$ 286,150,241	\$ 284,067,345	\$ 292,788,496	\$ 288,107,704	\$ 4,040,359
<b>State General Fund by:</b>						
Total Interagency Transfers	174,500	54,500	54,500	54,500	54,500	0
Fees and Self-generated Revenues	199,940,595	233,039,895	233,039,895	233,420,350	233,567,308	527,413
Statutory Dedications	17,082,189	12,267,679	12,267,679	12,267,679	11,623,119	(644,560)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	928,639	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 490,307,396</b>	<b>\$ 531,512,315</b>	<b>\$ 529,429,419</b>	<b>\$ 538,531,025</b>	<b>\$ 533,352,631</b>	<b>\$ 3,923,212</b>
<b>Expenditures &amp; Request:</b>						
BD of Suprs-Univ of LA System	\$ 1,951,403	\$ 3,964,338	\$ 3,951,675	\$ 4,015,078	\$ 3,986,521	\$ 34,846
Nicholls State University	40,747,881	43,888,994	43,720,679	44,648,624	44,155,196	434,517
Grambling State University	44,639,729	46,321,522	46,149,920	46,625,536	46,384,451	234,531
Louisiana Tech University	72,530,515	77,565,768	77,269,099	78,639,422	77,622,559	353,460
McNeese State University	42,845,907	47,242,618	47,059,286	47,894,448	47,118,864	59,578
University of Louisiana - Monroe	63,847,580	69,034,093	68,727,725	69,929,046	69,159,640	431,915
Northwestern State University	52,384,155	57,296,910	57,096,782	57,952,120	57,412,579	315,797
Southeastern Louisiana University	77,917,787	84,167,993	83,849,800	85,332,336	84,882,892	1,033,092
University of Louisiana - Lafayette	93,442,439	102,030,079	101,604,453	103,494,415	102,629,929	1,025,476
<b>Total Expenditures &amp; Request</b>	<b>\$ 490,307,396</b>	<b>\$ 531,512,315</b>	<b>\$ 529,429,419</b>	<b>\$ 538,531,025</b>	<b>\$ 533,352,631</b>	<b>\$ 3,923,212</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	19	19	19	19	19	0
<b>Total FTEs</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>



## 620\_1000 — BD of Suprs-Univ of LA System



**Program Authorization:** The Board of Supervisors for the University of Louisiana System is created as a body corporate by Section 6 of Article VIII of the Louisiana Constitution of 1974 and by Title 17:1834 of the Louisiana Revised Statutes. Subject to powers specifically vested in the Board of Regents by Article VIII, the Board of Supervisors shall have supervision and management of state universities not managed by the Board of Supervisors of Louisiana State University, the Board of Supervisors of Southern University, and the Louisiana Community and Technical College System Board of Supervisors. Additionally, Section II of Article VIII specifies that, "The legislature shall appropriate funds for the operating and administrative expenses of the state boards created by or pursuant to this Article." The Board of Supervisors basically operates under the provisions of Chapter 26 of Title 17, consisting of Sections 3201 through 3381 and through its own bylaws as authorized by Section 3351(B)(2). The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under the supervision and management of the Board of Trustees for State Colleges and Universities as follows: Grambling State University at Grambling, Louisiana Tech University at Ruston, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University of Louisiana at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette, University of Louisiana at Monroe.

### Program Description

The Board of Supervisors for the University of Louisiana System is responsible for the management of daily activities of the eight universities in the System through the following areas: UL System Office of the President, Financial Planning/Review/Management, Internal and Field Audits, Academic Program Review/Monitoring, Student Affairs, Education Accountability and Accreditation, Facilities Planning/Management, and Settlement Agreement Monitoring.

To supervise and manage the eight universities within the System as constitutionally prescribed, in order that they may provide high quality education in an efficient and effective manner to the citizens of the state.

The goals of the University of Louisiana Board of Supervisors are:

- I. Increase opportunities for student access and success
- II. Ensure quality and accountability
- III. Enhance services to communities and state

For additional information, see:

## BD of Suprs-Univ of LA System

rureadyinfo - admission information and more

## BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,760,841	\$ 3,684,338	\$ 3,671,675	\$ 3,735,078	\$ 3,706,521	\$ 34,846
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	178,983	280,000	280,000	280,000	280,000	0
Statutory Dedications	11,579	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,951,403</b>	<b>\$ 3,964,338</b>	<b>\$ 3,951,675</b>	<b>\$ 4,015,078</b>	<b>\$ 3,986,521</b>	<b>\$ 34,846</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,434,425	\$ 1,662,577	\$ 1,661,829	\$ 1,663,047	\$ 1,702,985	\$ 41,156
Total Operating Expenses	155,575	175,924	78,088	79,368	48,564	(29,524)
Total Professional Services	35,721	0	82,500	83,795	82,500	0
Total Other Charges	310,186	2,106,568	2,106,568	2,166,178	2,132,577	26,009
Total Acq & Major Repairs	15,496	19,269	22,690	22,690	19,895	(2,795)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,951,403</b>	<b>\$ 3,964,338</b>	<b>\$ 3,951,675</b>	<b>\$ 4,015,078</b>	<b>\$ 3,986,521</b>	<b>\$ 34,846</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	19	19	19	19	19	0
<b>Total FTEs</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>

## BD of Suprs-Univ of LA System Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 11,579	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (12,663)	\$ (12,663)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,671,675	\$ 3,951,675	21	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 597	\$ 597	0	Annualize Classified State Employee Merits
\$ 621	\$ 621	0	Classified State Employees Merit Increases
\$ 569	\$ 569	0	State Employee Retirement Rate Adjustment
\$ 17,116	\$ 17,116	0	Teacher Retirement Rate Adjustment
\$ 7,376	\$ 7,376	0	Group Insurance for Active Employees
\$ 19,877	\$ 19,877	0	Group Insurance for Retirees
\$ (1,218)	\$ (1,218)	0	Salary Funding from Other Line Items
\$ 19,269	\$ 22,690	0	Acquisitions & Major Repairs
\$ (19,269)	\$ (22,690)	0	Non-Recurring Acquisitions & Major Repairs
\$ (23,630)	\$ (23,630)	0	Risk Management
\$ 4,215	\$ 4,215	0	Legislative Auditor Fees
\$ 1,316	\$ 1,316	0	Rent in State-Owned Buildings
\$ (3,530)	\$ (3,530)	0	Capitol Park Security
\$ 253	\$ 253	0	UPS Fees
\$ 1,440	\$ 1,440	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 45,937	\$ 45,937	0	Provide required funding by the Desegregation Settlement Agreement which expires on December 31, 2005.
\$ 8,845	\$ 8,845	0	Higher Education Library and Scientific Acquisitions funding
\$ (27,253)	\$ (27,253)	0	Group Insurance Funding from Other Line Items
\$ (17,685)	\$ (17,685)	0	Retirement Funding from Other Line Items
\$ 3,706,521	\$ 3,986,521	21	<b>Recommended FY 2004-2005</b>
\$ 267,682	\$ 267,682	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,438,839	\$ 3,718,839	21	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
\$ 63,042	\$ 63,042	0	This represents 1.7% of the State General Fund and 1.6% of the Total Recommended funding for the program.
\$ 63,042	\$ 63,042	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
\$ 195,795	\$ 195,795	0	This represents 5.3% of the State General Fund and 4.9% of the Total Recommended funding for the program.
\$ 8,845	\$ 8,845	0	Higher Education Library and Scientific Acquisitions funding



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 204,640	\$ 204,640	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 3,706,521	\$ 3,986,521	21	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,958,506	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2004-2005
\$82,500	University of Louisiana Board of Supervisors - Energy Management consulting
<b>\$3,041,006</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$450,096,285	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2004-2005
\$1,800,000	University of Louisiana Board of Supervisors - This amount represents funding for Desegregation Settlement Agreement
<b>\$451,896,285</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,551,929	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2004-2005
\$332,577	University of Louisiana Board of Supervisors - Risk Management, Legislative Auditors, Rent in State Owned Buildings- Claiborne Building, Uniform Payroll System, Civil Service Fees, Office of Telecommunications Management, Accounting Services, CPTP and Capital Park Security
<b>\$9,884,506</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$461,780,791</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$15,626,543	Acquisition funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2004-2005
\$377,061	Major Repair funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2004-2005
\$19,895	University of Louisiana Board of Supervisors - Office and computer equipment for the University of Louisiana Board of Supervisors.
	The University of Louisiana Board of Supervisors does not have a specific allocation for Major Repairs for Fiscal Year 2004-2005
<b>\$16,023,499</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 8.60% from Fall, 2000 baseline level of 79,036 to 85,800 by Fall, 2004.

Strategic Link: Increase opportunities for student access and success.

Louisiana: Vision 2020 Link: Objectives 1.1, 1.5, and 1.6

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal I, Objective 1

Explanatory Note: Reflects the enrollments as of the 14th class day in the Fall semester (ninth class day for Louisiana Tech University-quarter system)

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 14176)	80,604	80,604	80,601	80,601	85,800	85,800
K	Percent change in Fall headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 14175)	2.00%	2.00%	2.00%	2.00%	8.60%	8.60%

### 2. (KEY) To increase minority Fall headcount enrollment by 18.20% from the Fall, 2000 baseline level of 23,360 to 27,600 by Fall, 2004.

Strategic Link: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objectives 1.1, 1.6

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal I, Objective 2.

Explanatory Note: The term minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/Race unknown

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 14176)	24,843	24,843	24,100	24,100	27,600	27,600
K	Percent change in Fall 2004 minority headcount enrollment fro Fall, 2000 baseline year (LAPAS CODE - 14175)	6.30%	6.30%	4.00%	4.00%	18.20%	18.20%

### 3. (KEY) To increase the percentage of first-time full-time freshman retained to second year in Louisiana postsecondary education from 72.40% in baseline year to 78.00% by Fall, 2004.

Strategic Link: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education: Goal 1, Objective 3.

Explanatory Note: Increasing the retention rate will produce a workforce that is educated with the skills necessary to work productively in a knowledge-based economy. Implementation of selective admissions criteria will increase student retention



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained. (LAPAS CODE - 14170)	9,435	9,435	9,882	9,882	10,144	10,144
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 10706)	74.60%	74.60%	76.00%	76.00%	78.00%	78.00%

#### 4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 32.40% in Spring 2000 to 37.00% by Spring, 2005.

Strategic Link: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6, 1.8

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal I, Objective 4.

Explanatory Note: The three/six year graduation rate refers to the federal protocol for reporting graduation rates. These rates are base students graduating in 150% of normal time. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does include any transfer student who graduated. Data in column marked 2001-2002 includes students who graduated through Spring 2001, etc.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 14182)	4,697	4,697	4,946	4,946	5,094	5,094
K	Six-year graduation rate (LAPAS CODE - 10727)	35.50%	35.50%	36.20%	36.20%	37.00%	37.00%



**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 93.20% in baseline year 2000 to 100% in Spring, 2005.**

Strategic Link: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objectives 2.5, 2.11, 2.12

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

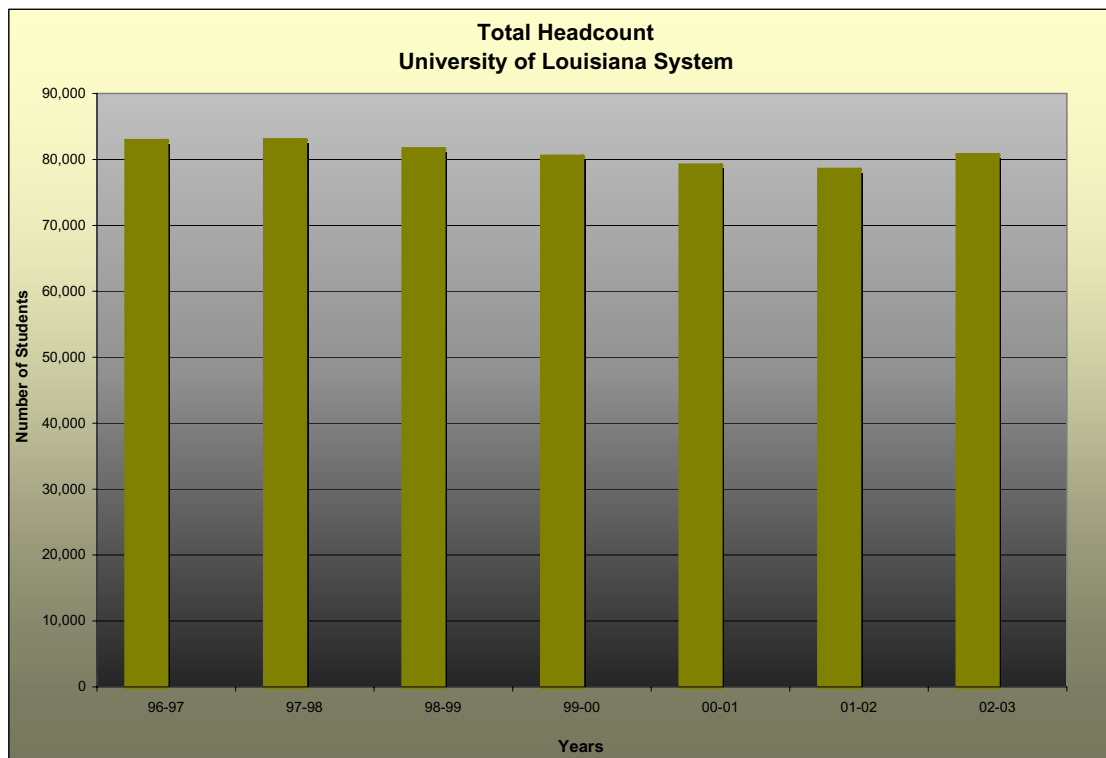
Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal II, Objective 2

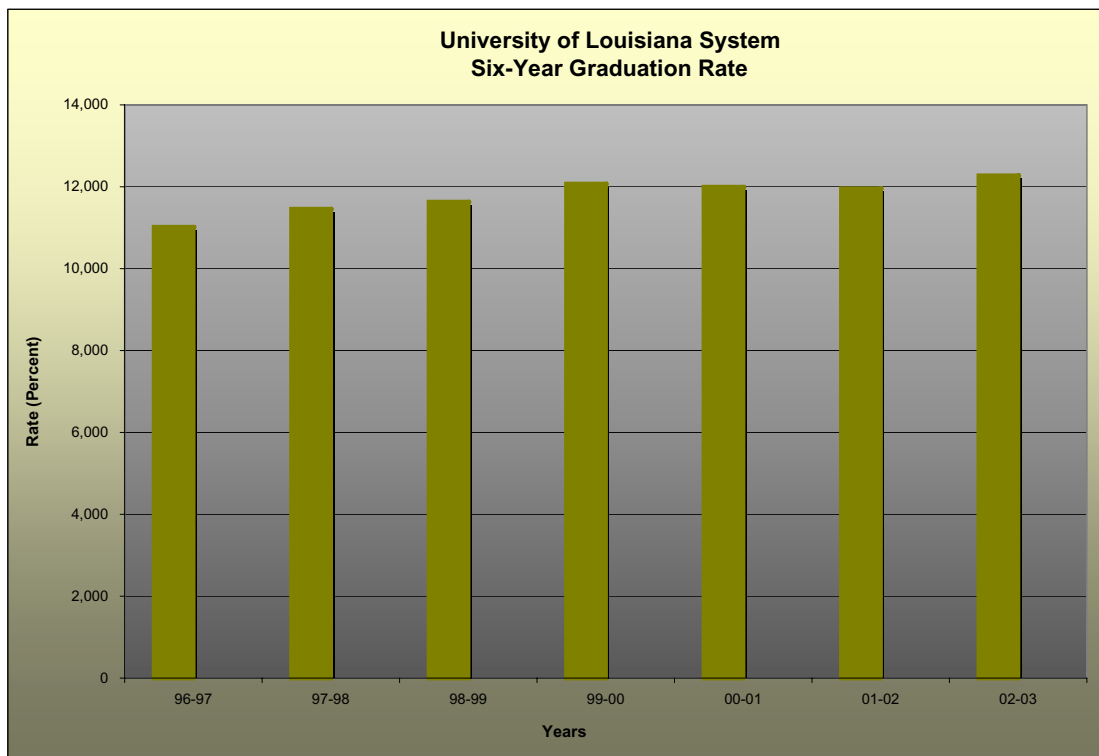
Explanatory Note: The percentage reported in this objective is restricted to those disciplines deemed mandatory by the Board of Regents

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 10710)	246	246	250	250	295	295
K	Accreditation rate of programs mandated (LAPAS CODE - 10709)	98%	98%	98%	98%	100%	100%

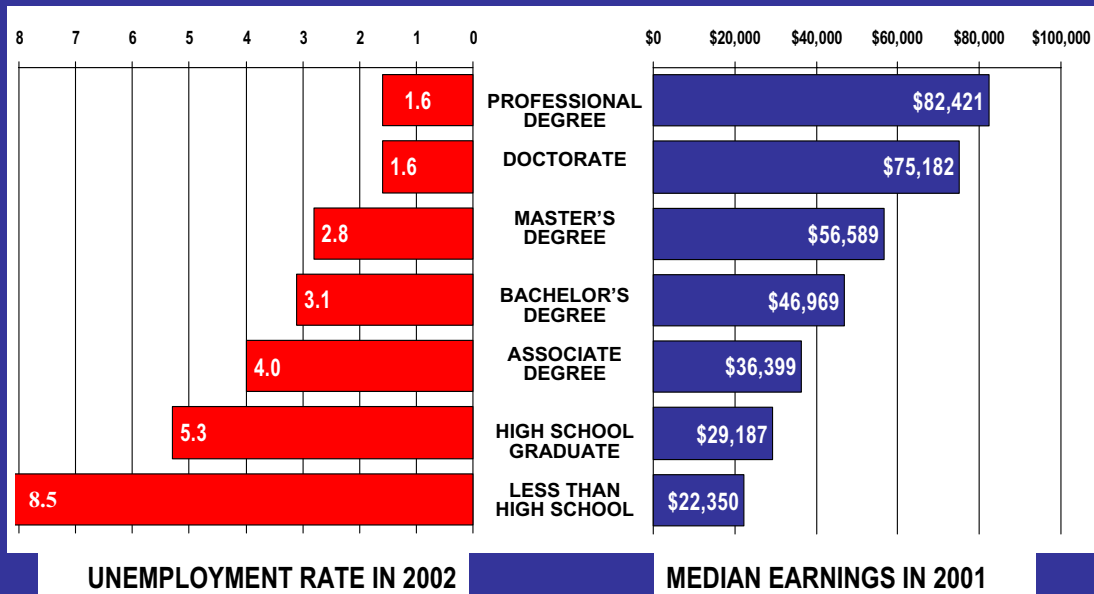








# Higher Learning = Higher Earning



Source: Postsecondary Education OPPORTUNITY

## **Louisiana Public University Minimum Admissions Criteria (Effective Fall 2005)**

Note: The requirements listed below are the Board of Regents minimum requirements. Some institutions have adopted or may choose to adopt additional requirements. Please check with the specific institution(s) for additional admissions requirements.

### **UNIVERSITY OF LOUISIANA SYSTEM**

#### **Louisiana Tech University University of Louisiana-Lafayette**

- High school GPA of 2.5\* or greater OR
- ACT composite score of 23 or greater OR
- High school graduation rank top 25% of class AND
- Require no more than one remedial course



#### **McNeese State University Nicholls State University Northwestern State University Southeastern Louisiana University University of Louisiana-Monroe Grambling University (effective 2010)**

- High school GPA of 2.0 or greater OR
- ACT composite score of 20 or greater OR
- High school graduation rank top 50% of class AND
- Require no more than one remedial course



Admissions Exceptions – 15% of entering class for each institution (in accordance with 1994 Desegregation Settlement Agreement stipulations)

\*Student with less than 2.0 GPA will not be admitted.

## 620\_2000 — Nicholls State University



Program Authorization: Nicholls State University, a member of the University of Louisiana System began as Francis T. Nicholls Junior College of Louisiana State University. In 1956, ACT 280 passed by the Louisiana Legislature separated Nicholls from LSU and authorized it to develop full four-year curricula. ACT 93 of the State Legislature in 1970 changed the name to Nicholls State University.

### Program Description

The mission of Nicholls State University is to offer an excellent comprehensive education that meets the needs of the communities it serves. Through quality teaching, research, and service, the University strives to achieve accreditation in eligible programs, evidence of its commitment to south central Louisiana and beyond.

The goals of Nicholls State University are:

- I. To advance knowledge in higher education
- II. To increase opportunities for student access to and success in higher education
- III. To promote responsible citizenship and leadership within an increasingly diverse population
- IV. To promote the social, cultural, and economic development of the region

To provide academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, office of the vice president for Academic Affairs, Business Affairs, Student Affairs, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, Life Sciences and Technology, and Culinary Arts. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.

For additional information, see:

[Nicholls State University](#)

## Nicholls State University Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,233,782	\$ 23,264,339	\$ 23,096,024	\$ 24,010,195	\$ 23,400,470	\$ 304,446
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,779,632	19,647,638	19,647,638	19,661,412	19,811,412	163,774
Statutory Dedications	1,497,343	977,017	977,017	977,017	943,314	(33,703)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	237,124	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 40,747,881</b>	<b>\$ 43,888,994</b>	<b>\$ 43,720,679</b>	<b>\$ 44,648,624</b>	<b>\$ 44,155,196</b>	<b>\$ 434,517</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 30,418,403	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,422,566	4,755,212	4,562,599	4,562,599	3,546,984	(1,015,615)
Total Professional Services	350,228	365,184	375,875	375,875	375,875	0
Total Other Charges	5,253,418	38,034,903	38,075,321	39,003,266	39,442,030	1,366,709
Total Acq & Major Repairs	303,266	733,695	706,884	706,884	790,307	83,423
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,747,881</b>	<b>\$ 43,888,994</b>	<b>\$ 43,720,679</b>	<b>\$ 44,648,624</b>	<b>\$ 44,155,196</b>	<b>\$ 434,517</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 977,017	\$ 977,017	\$ 977,017	\$ 977,017	\$ 943,314	\$ (33,703)
Deficit Elimination/Capital Outlay Replenishment	520,326	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (168,315)	\$ (168,315)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 23,096,024	\$ 43,720,679	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
88,016	88,016	0	Annualize Classified State Employee Merits
100,619	100,619	0	Classified State Employees Merit Increases
82,254	82,254	0	State Employee Retirement Rate Adjustment
246,421	246,421	0	Teacher Retirement Rate Adjustment
292,500	292,500	0	Group Insurance for Active Employees
392,675	392,675	0	Group Insurance for Retirees
(188,635)	(188,635)	0	Salary Funding from Other Line Items
0	706,884	0	Acquisitions & Major Repairs
0	(706,884)	0	Non-Recurring Acquisitions & Major Repairs
44,415	58,189	0	Risk Management
(4,054)	(4,054)	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
33,703	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
146,959	146,959	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
83,423	83,423	0	Higher Education Library and Scientific Acquisitions funding
0	150,000	0	Provide funding authority for the Annualization of Academic Excellence Fee
(685,175)	(685,175)	0	Group Insurance Funding from Other Line Items
(328,675)	(328,675)	0	Retirement Funding from Other Line Items
\$ 23,400,470	\$ 44,155,196	0	<b>Recommended FY 2004-2005</b>
\$ 1,715,616	\$ 1,715,616	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 21,684,854	\$ 42,439,580	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
397,531	397,531	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 397,531	\$ 397,531	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
83,423	83,423	0	Higher Education Library and Scientific Acquisitions funding
1,234,662	1,234,662	0	This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,318,085	\$ 1,318,085	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 23,400,470	\$ 44,155,196	0	Grand Total Recommended

## Performance Information

### 1. (KEY) To decrease Fall headcount enrollment by 2.70% from Fall, 2000 baseline level of 7,345 to 7,145 by Fall, 2004.

Strategic Link: Objective 2.C.1: To Increase participation in public post-secondary education

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The initial decline is linked to the availability of regional first-time freshman (anticipated decrease of 4.0%) and the implementation of new admission requirements

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 14196)	7,145	7,332	7,145	7,145	7,345	7,145
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 14195)	-2.70%	-0.20%	-2.70%	-2.70%	-2.70%	-2.70%



**2. (KEY) To increase minority Fall headcount enrollment by 15.20% from Fall, 2000 baseline level of 1,476 to 1,700 by Fall, 2004.**

Strategic Link: Objective 2.C.2: To maintain the percentage of minority participation in public post-secondary education Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The term minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/Race unknown

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
						Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 14196)	1,429	1,640	1,429	1,429	1,700
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 14195)	-3.20%	11.10%	17.50%	17.50%	15.20%

**3. (KEY) To increase the percentage of first-time full-time freshman retained to second year in Louisiana postsecondary education from 67.10% in baseline year 2000 to 70.00% by Fall, 2004.**

Strategic Link: Objective 2.C.3: To Increase the percentage of first-time, full-time entering freshmen retained for the second year

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.8: To improve the efficiency and accountability of government agencies

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 14398)	973	786	1,032	1,032	977	977
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 10764)	66.60%	65.00%	69.10%	69.10%	70.00%	70.00%

### 4. (KEY) To increase the six-year graduate rate as reported on GRS for the 1998 entering cohort from the baseline rate of 22.80% in 2000 to 27.80% by Spring, 2005.

Strategic Link: Objective: 2.C.4: To increase six-year graduation rates.

Louisiana: Vision 2020 Link: Goal 1, Objective 1.6.3: To increase the percentage of Louisiana residents who have graduated from a four-year college or university; Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 14200)	309	309	255	255	300	300
K	Six-year graduation rate (LAPAS CODE - 10767)	24.80%	25.30%	26.80%	26.80%	27.80%	27.80%

The six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.





**5. (KEY) To maintain the percentage of programs mandated to be accredited which are accredited at 100% through Spring, 2005.**

Strategic Link: Objective 2.A.1: To maintain 100% accreditation of Board of Regents mandated programs

Louisiana: Vision 2020 Link: Goal I, Objective 1.8: To improve the efficiency and accountability of government agencies

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal II, Objective 2

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 10782)	22	22	22	22	22	22
K	Accreditation rate of programs mandated (LAPAS CODE - 10783)	100%	100%	100%	100%	100%	100%

### Nicholls State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12953)	7,418	7,367	7,345	7,206	7,332
<p>The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the criterion for another category for the third consecutive time. Four Year I - Institutions awarding at least 100 doctoral degrees that are distributed among at least 10 CIP categories (2-digit classification) with no more than 50 percent in any one category.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12954)	6,682.00	6,734.00	6,597.00	6,406.00	6,488.00

As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.



### Nicholls State University General Performance Information (Continued)

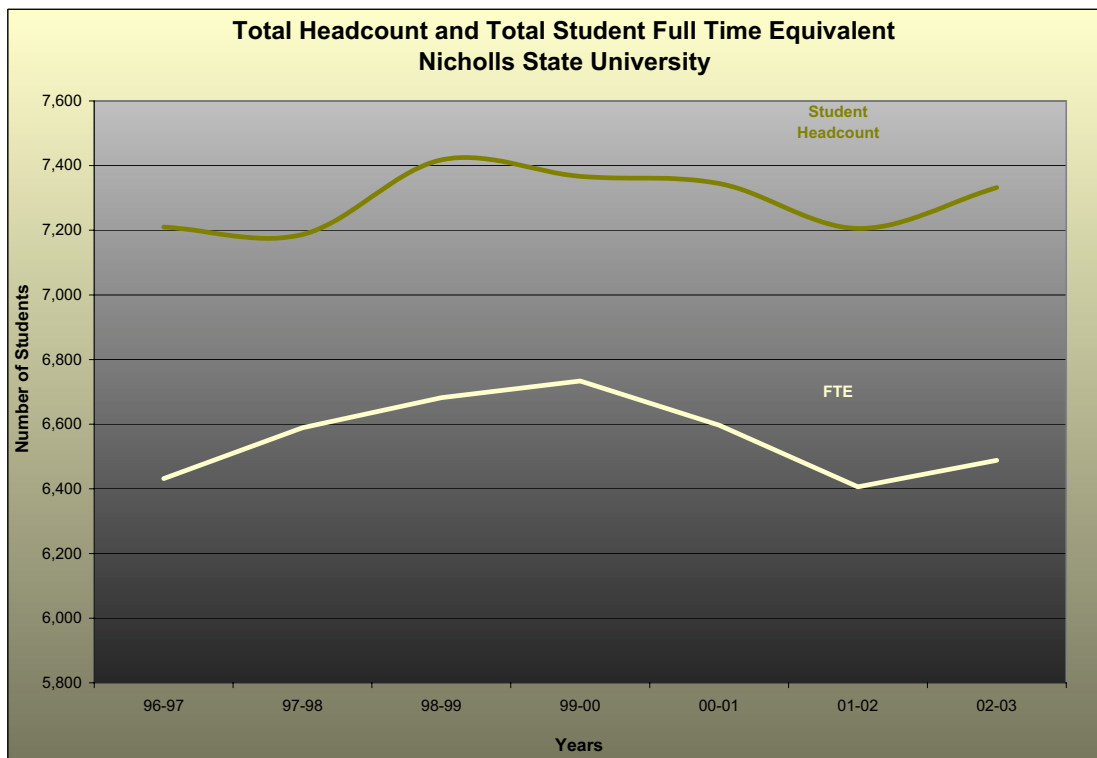
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12960)	58.20%	57.30%	58.00%	56.30%	55.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12961)	66.30%	66.90%	67.10%	66.60%	65.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12963)	22.40%	22.80%	22.20%	27.30%	26.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12964)	43.70%	42.20%	40.90%	38.60%	42.50%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12955)	975	1,035	1,044	1,049	1,018
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	80	83	81	54	57
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	95	89	98	64	73
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	192	166	207	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	141.00	139.00	154.00	Not Available
Alternate Route (LAPAS CODE - 17212)	Not Available	51.00	27.00	53.00	Not Available
State Dollars Per FTE (LAPAS CODE - 12956)	3,086.00	3,069.00	3,152.00	3,508.00	3,651.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12957)	2,136.00	2,118.00	2,368.00	2,368.00	2,454.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12958)	5,880.00	6,390.00	7,504.00	7,816.00	7,902.00

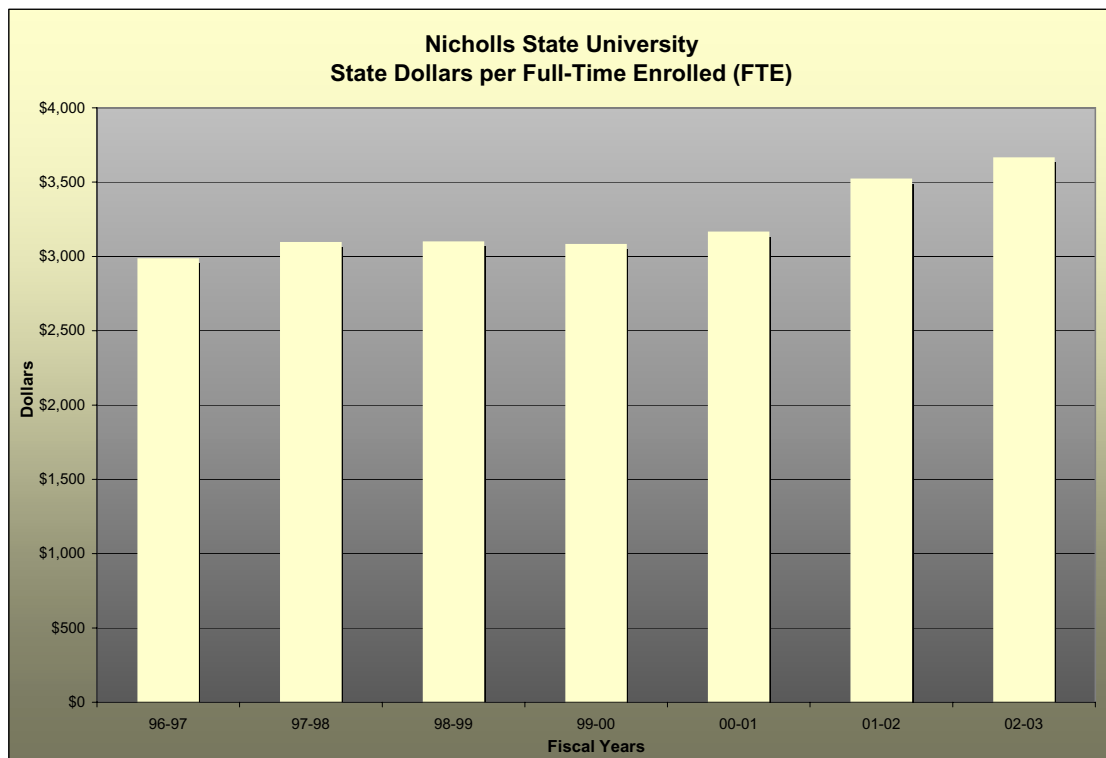


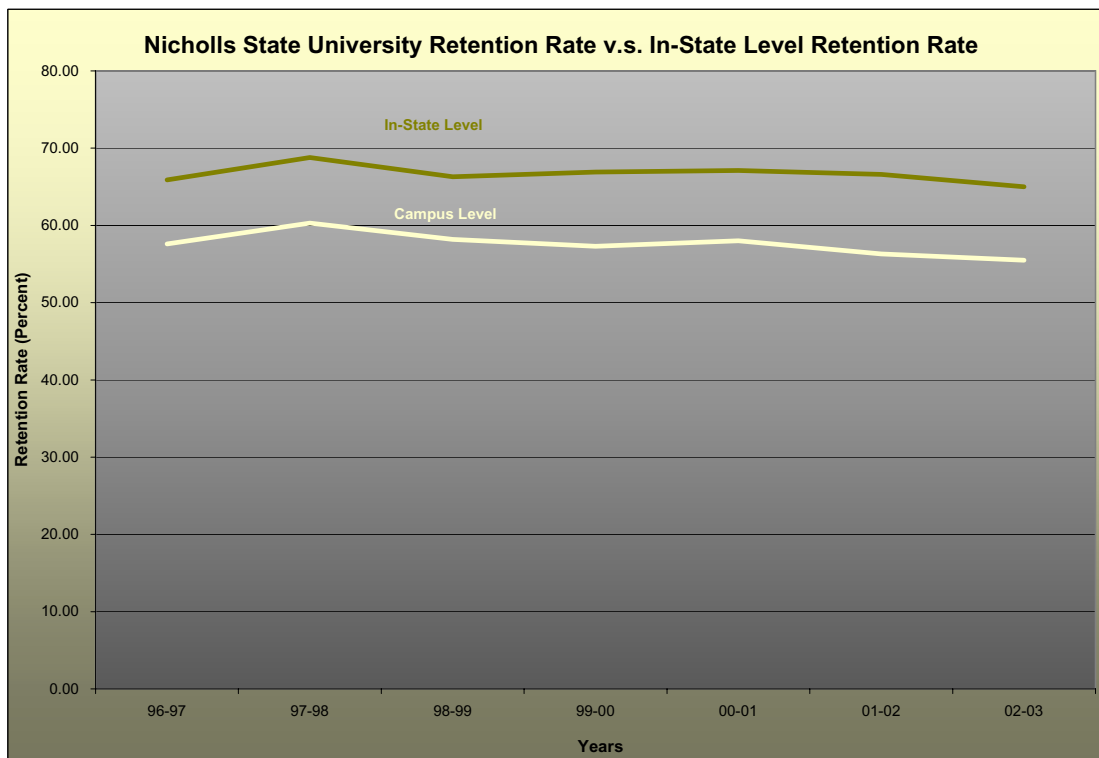
### Nicholls State University General Performance Information (Continued)

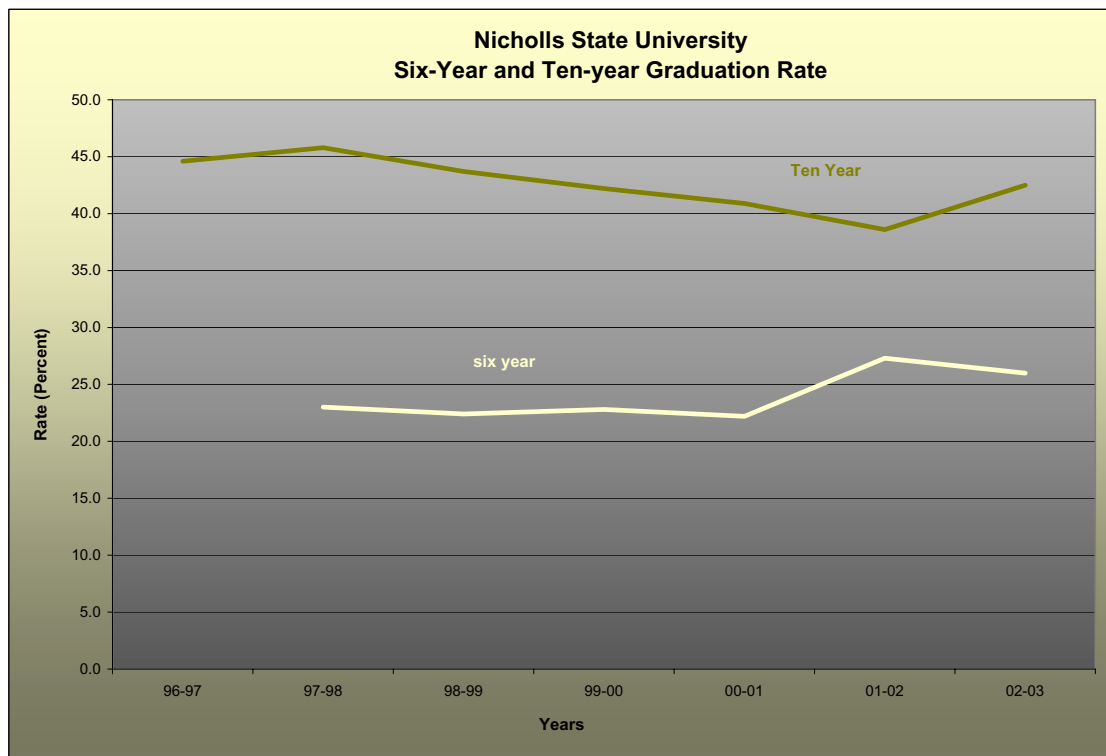
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Academic Program Accreditation Rate (LAPAS CODE - 12962)	Not Applicable	90.00%	100.00%	100.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12965)	Not Available	13	28	18	15
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	360	187	233	262
Mean ACT Composite Score (LAPAS CODE - 12959)	18.80	18.90	18.80	19.00	19.00
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
ACT Level of Student Satisfaction (LAPAS CODE - 12967)	Not Applicable	3.88	3.89	3.83	3.79
<p>An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.</p>					
Number of TOPS Recipients (LAPAS CODE - 12966)	1,105	1,280	1,461	1,629	1,506
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</p>					

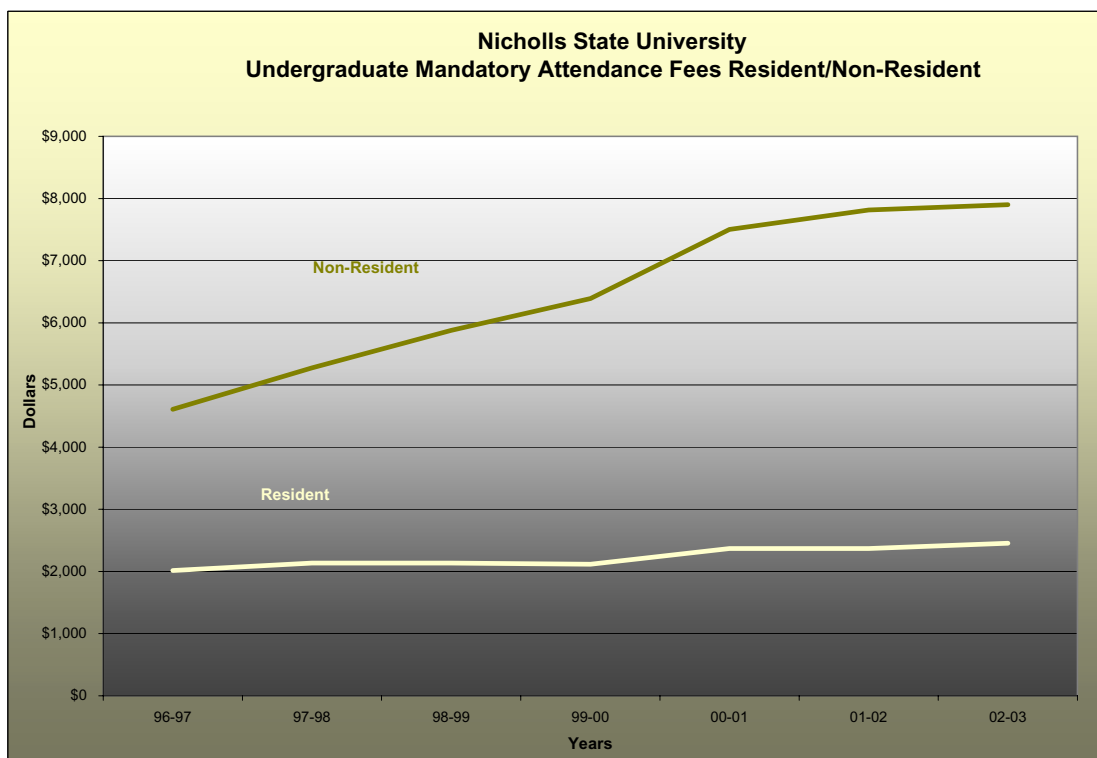














## 620\_3000 — Grambling State University



Program Authorization: (Founded in 1901 as a private industrial school to educate African American citizens of North Central Louisiana) Act 161 of House Bill 227, July 20, 1928; Act 33 of House Bill 278, July 4, 1946; Act 178 of House Bill 35, July 12, 1974. Constitution of 1974, Article VII.

### Program Description

Grambling State University assumes in a unique way the role of a public university. It strives to provide equal access to higher education for all applicants regardless of race, color, sex, national origin, age, religion, disability and veteran status; to provide opportunities for students to develop intellectually, to acquire appropriate job skills, and to achieve self-actualization through instruction, research, public service, and special programs which seek to meet the needs of all students, including those who have been adversely affected by educational, social, and economic deprivation; to generate new knowledge through pure and applied research emphasis in business, science and technology, nursing, social work, liberal arts, and education; to render service to the community and to the citizenry of Louisiana dedicated to raising the standard of living and enhancing the quality of life through economic development, entrepreneurial activities and life-long learning, to expose students to opportunities that enhance their potential for appreciation of diverse cultures; to provide opportunities for students to utilize information technologies in preparation for participation in a global society; and to serve as a repository for preserving the heritage of people of African American descent.

The goals of Grambling State University are:

- I. To promote learning that develops individual potential and produces nationally and globally competitive graduates for the workforce.
- II. To attract, retain, and graduate increasingly diverse, academically talented and achievement-oriented students.
- III. To provide for the educational, social, cultural and economic development needs of students with increased outreach, applied scholarship, service, and innovative opportunities for life-long learning.
- IV. To provide for continuous improvement of institutional effectiveness and efficiency in all programs and services.
- V. To increase opportunities for student access and success.
- VI. To ensure quality and accountability.

VII. To enhance services to the community and state.

For additional information, see:

[Grambling State University](#)

## Grambling State University Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 24,023,245	\$ 23,443,737	\$ 23,272,135	\$ 23,655,309	\$ 23,447,125	\$ 174,990
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,200,298	21,924,031	21,924,031	22,016,473	22,016,473	92,442
Statutory Dedications	1,416,186	953,754	953,754	953,754	920,853	(32,901)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 44,639,729</b>	<b>\$ 46,321,522</b>	<b>\$ 46,149,920</b>	<b>\$ 46,625,536</b>	<b>\$ 46,384,451</b>	<b>\$ 234,531</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 30,206,472	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,503,741	3,216,777	6,087,747	6,087,747	5,293,324	(794,423)
Total Professional Services	666,289	1,045,111	619,768	619,768	619,768	0
Total Other Charges	9,157,068	40,854,094	38,714,712	39,190,328	39,597,240	882,528
Total Acq & Major Repairs	106,159	1,205,540	727,693	727,693	874,119	146,426
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 44,639,729</b>	<b>\$ 46,321,522</b>	<b>\$ 46,149,920</b>	<b>\$ 46,625,536</b>	<b>\$ 46,384,451</b>	<b>\$ 234,531</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 953,754	\$ 953,754	\$ 953,754	\$ 953,754	\$ 920,853	\$ (32,901)
Deficit Elimination/Capital Outlay Replenishment	462,432	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (171,602)	\$ (171,602)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 23,272,135	\$ 46,149,920	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
81,416	81,416	0	Annualize Classified State Employee Merits
90,866	90,866	0	Classified State Employees Merit Increases
82,623	82,623	0	State Employee Retirement Rate Adjustment
250,032	250,032	0	Teacher Retirement Rate Adjustment
258,792	258,792	0	Group Insurance for Active Employees
29,851	29,851	0	Group Insurance for Retirees
(172,282)	(172,282)	0	Salary Funding from Other Line Items
0	727,693	0	Acquisitions & Major Repairs
0	(727,693)	0	Non-Recurring Acquisitions & Major Repairs
(112,016)	(19,574)	0	Risk Management
34,265	34,265	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
32,901	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
73,414	73,414	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
146,426	146,426	0	Higher Education Library and Scientific Acquisitions funding
(288,643)	(288,643)	0	Group Insurance Funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(332,655)	(332,655)	0	Retirement Funding from Other Line Items
\$ 23,447,125	\$ 46,384,451	0	<b>Recommended FY 2004-2005</b>
\$ 1,777,475	\$ 1,777,475	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 21,669,650	\$ 44,606,976	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>			
397,253	397,253	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 397,253	\$ 397,253	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
146,426	146,426	0	Higher Education Library and Scientific Acquisitions funding
1,233,796	1,233,796	0	This represents 5.3% of the State General Fund and 2.7% of the Total Recommended funding for the program.
\$ 1,380,222	\$ 1,380,222	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 23,447,125	\$ 46,384,451	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To decrease Fall headcount enrollment by 4.60% from the Fall, 2000 baseline level of 4,716 to 4,500 by Fall, 2004.

Strategic Link: Grambling State University Strategic Plan, Goal 5: To increase opportunities for student access and success, Objective 5.2

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 10897)	4,500	4,464	4,500	4,500	4,500
K	Percent change in enrollment from Fall 2000 baseline year (LAPAS CODE - 14435)	-4.60%	-5.30%	-4.60%	-4.60%	-4.60%
Act 14 of 2003 indicator reflected Fall headcount enrollment as "percent difference in Fall headcount enrollment" and was -4.6%						

## 2. (KEY) To increase minority Fall headcount enrollment by 1.30% from the Fall, 2000 baseline level of 4,298 to 4,320 by Fall, 2004.

Strategic Link:Grambling State University Strategic Plan, Goal 5, Objective 5.3

Louisiana: Vision 2020 Link:Goal 1, Objective 1.6.3., 1.8

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 10897)	4,361	4,320	4,320	4,320	4,320
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 14435)	1.40%	1.30%	1.30%	1.30%	1.30%
Act 14 of 2003 indicator reflected Fall minority headcount enrollment as a percentage of total Fall headcount enrollment and was 95.5%						



**3. (KEY) To increase the percentage of first-time freshmen retained to second year in Louisiana postsecondary education from 71.10% in baseline year 2000 to 72.60% by Fall, 2004.**

Strategic Link: Grambling State University Strategic Plan, Goal 5, Objective 5.1

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.8: To improve the efficiency and accountability of government agencies

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 14442)	652	639	652	652	652
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 14441)	73.00%	72.10%	72.60%	72.60%	72.60%

**4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 29.90% in 2000 to 30.90% by Spring, 2005.**

Strategic Link: Grambling State University Strategic Plan, Goal 5, Objective 5.4

Louisiana: Vision 2020 Link: Goal 1, Objective 1.6.3; Goal 1, Objective 1.8

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l				Performance Indicator Values			
	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 14497)	Not Available	412	412	416	416	416
K	Six-year graduation rate. (LAPAS CODE - 14498)	29.30%	29.30%	29.30%	30.90%	30.90%	30.90%

**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 86.50% in baseline year 2000 to 100% in Spring, 2005.**

Strategic Link: Grambling State University Strategic Plan, Goal 6, Objective 6.1

Louisiana: Vision 2020 Link: Goal 1, Objective 1.8

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education, Goal II, Objective 2

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 14500)	32	33	33	33	34	34
K	Accreditation rate of programs mandated (LAPAS CODE - 10895)	87%	94%	100%	100%	100%	100%



## Grambling State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12765)	5,077	4,671	4,716	4,500	4,464
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12766)	5,323.00	4,690.00	4,572.00	4,585.00	4,588.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12772)	59.80%	64.70%	64.10%	66.70%	66.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12773)	64.20%	68.70%	70.10%	71.10%	72.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12775)	29.90%	29.90%	31.30%	35.20%	Not Available
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12776)	42.20%	39.80%	43.50%	37.00%	Not Available
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12767)	954	895	838	832	803
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	59	62	48	27	23
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	59	62	48	27	23
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	32	27	21	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	31.00	23.00	19.00	Not Available
Alternate Route (LAPAS CODE - 17069)	Not Available	1.00	4.00	2.00	Not Available
State Dollars Per FTE (LAPAS CODE - 12768)	4,214.00	4,715.00	4,739.00	5,045.00	5,198.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					

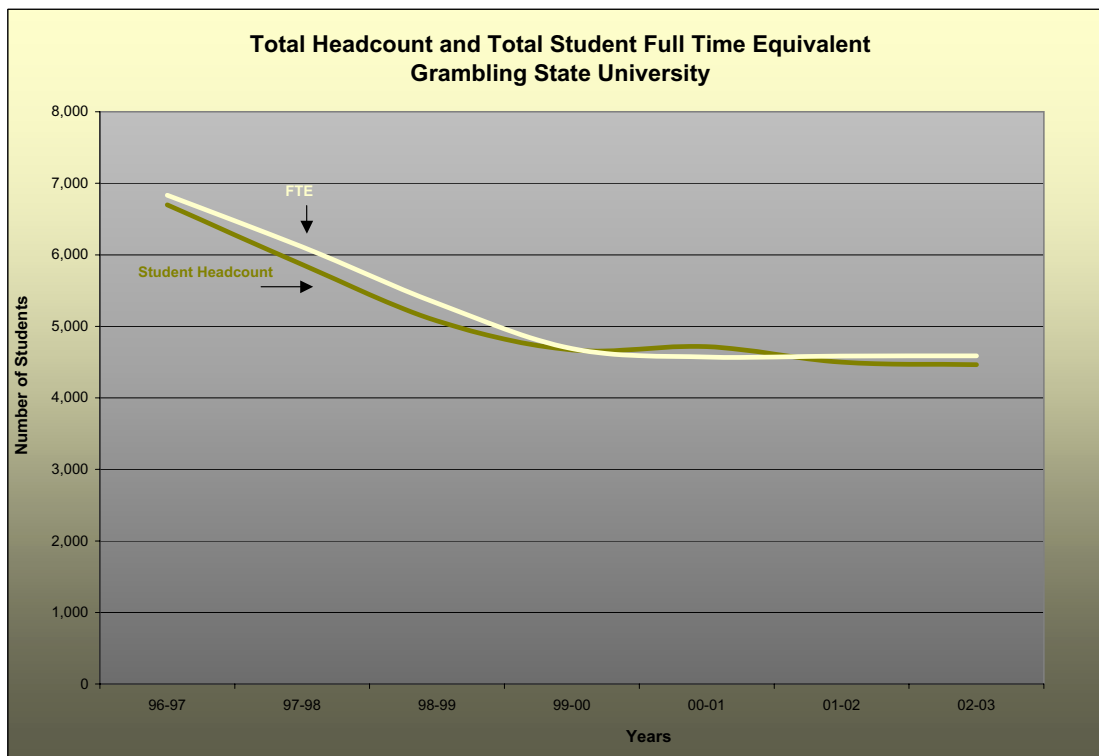


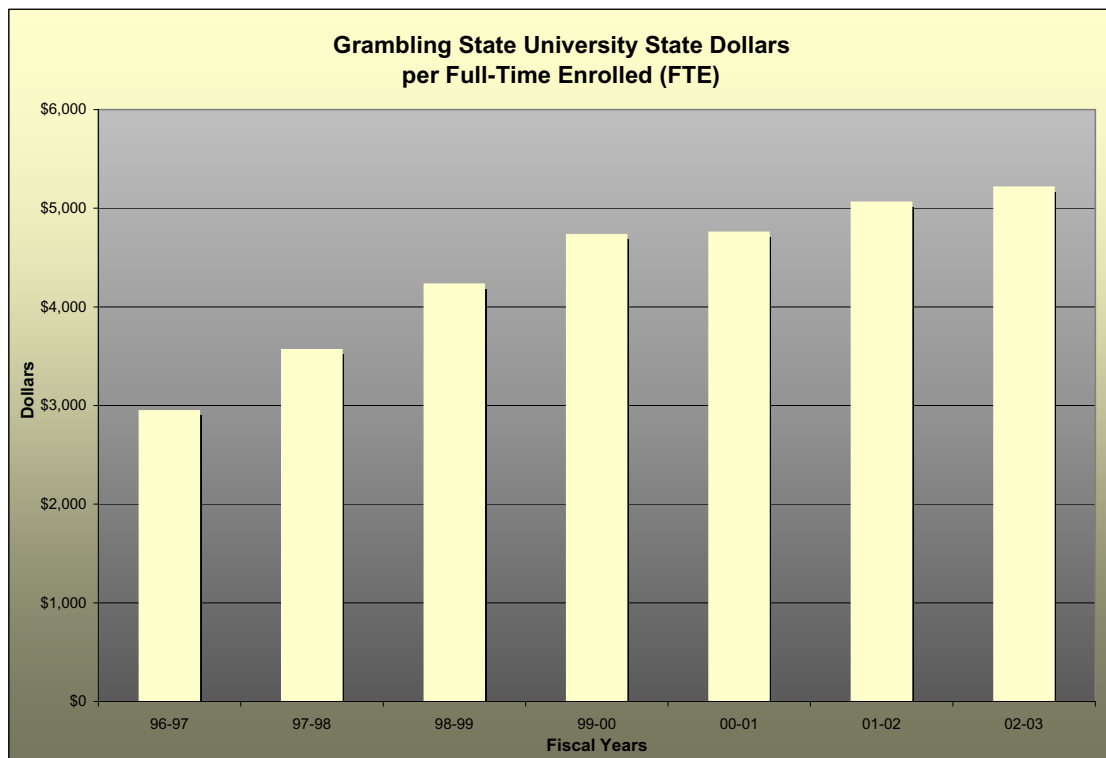


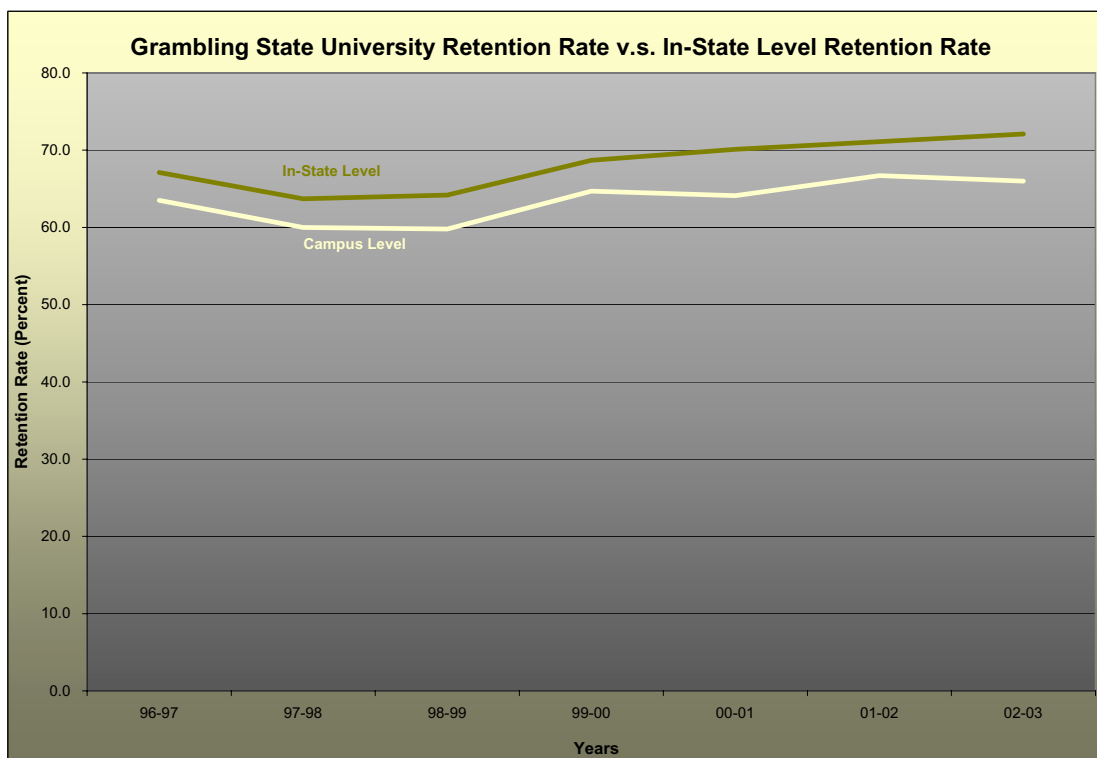
## Grambling State University General Performance Information (Continued)

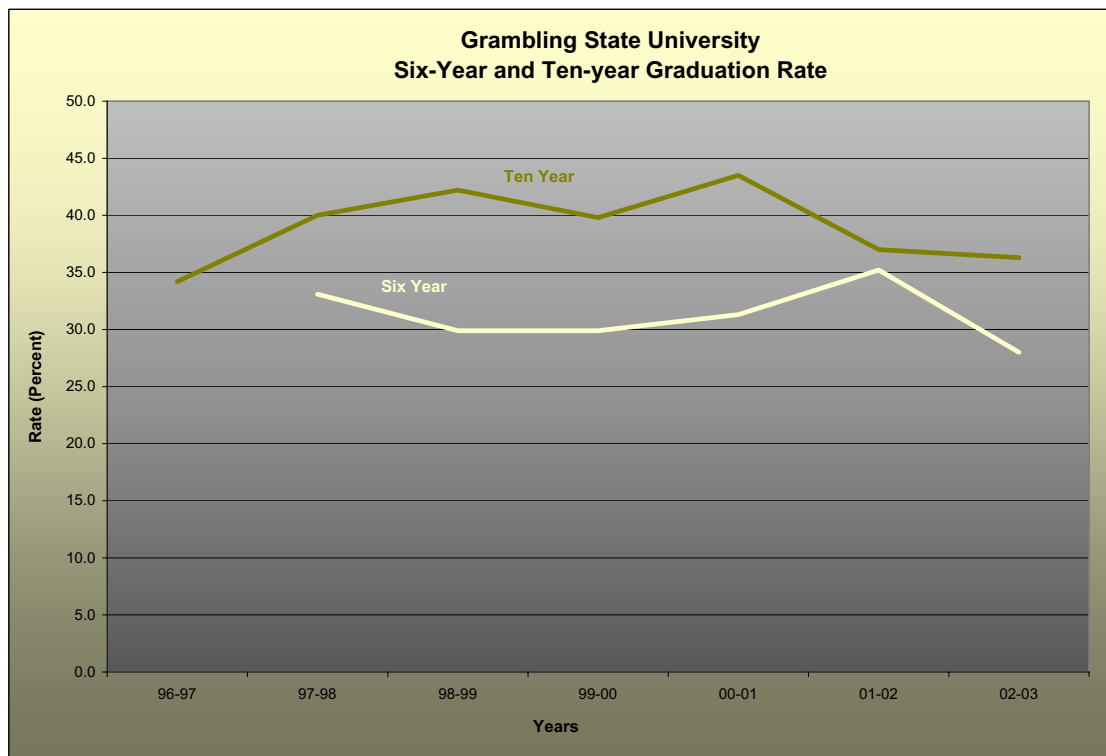
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12769)	2,208.00	2,339.00	2,589.00	2,636.00	2,716.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12770)	7,358.00	7,651.00	7,939.00	7,986.00	8,066.00
Academic Program Accreditation Rate (LAPAS CODE - 12774)	Not Applicable	66.70%	84.20%	86.50%	93.90%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12777)	Not Available	2	9	5	18
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	242	31	93	362
Mean ACT Composite Score (LAPAS CODE - 12771)	16.10	16.00	16.60	15.80	Not Available
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12779)	Not Applicable	3.78	3.50	3.51	3.46
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12778)	159	169	209	227	188
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

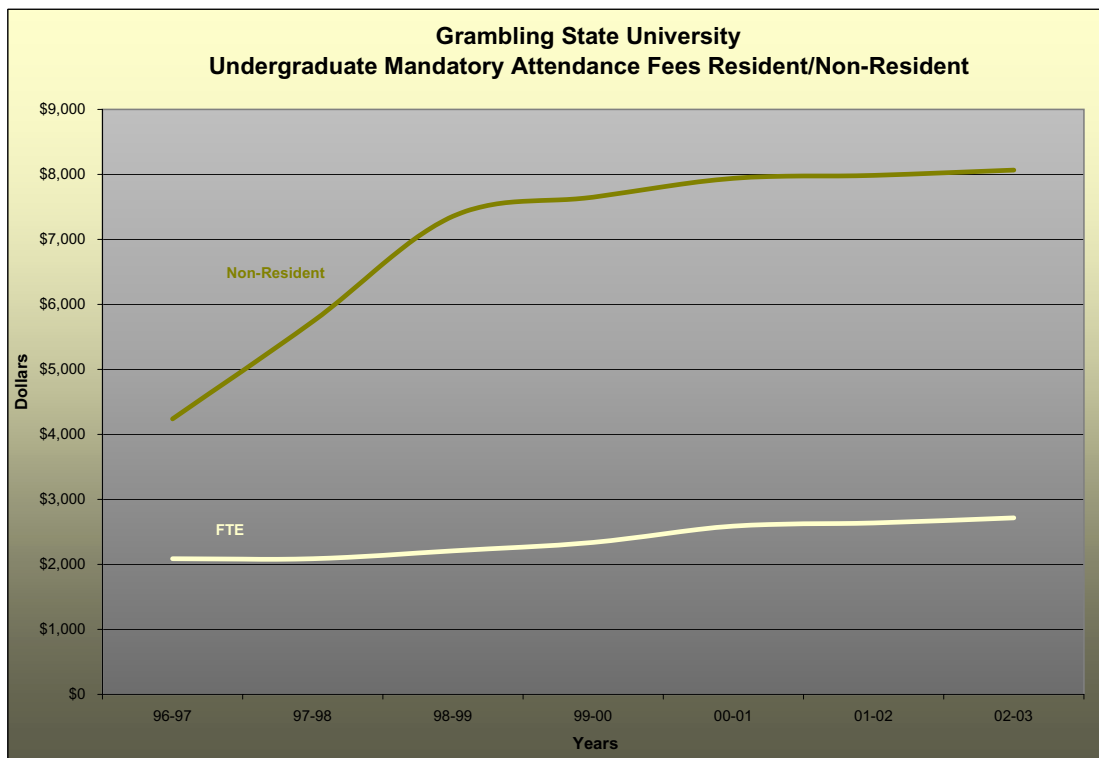












## 620\_4000 — Louisiana Tech University



**Program Authorization:** The Louisiana Industrial Institute, now named Louisiana Tech University, was founded by the Legislature of 1894 by Act No. 68, approved July 6, 1894. The Louisiana Constitution of 1974 established the current board structure for higher education: The University's operations are managed by the University of Louisiana System Board of Supervisors; and the planning, coordinating, and budgeting are managed by the Board of Regents. Louisiana Tech University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) and is a four-year degree-granting institution with a selective admissions policy.

### Program Description

Louisiana Tech University recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study in which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.

The goals of Louisiana Tech University are:

- I. To increase opportunities for student access and success
- II. To ensure quality and accountability
- III. To enhance service to the community and state

Louisiana Tech University is a research and teaching institution. The University administration includes six overall areas: academic affairs, research and development, administrative services, financial services, student affairs, and university advancement. The University houses five colleges (College of Administration and Business, College of Applied and Natural Sciences, College of Engineering and Science, College of Education, College of Liberal Arts), Division of Basic and Career Studies, and Graduate School. Our overall goal is to provide quality academic programming and support for all students, and service to the community.

For additional information, see:

[Louisiana Tech University](#)

## Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 39,026,400	\$ 40,662,884	\$ 40,366,215	\$ 41,708,220	\$ 40,751,309	\$ 385,094
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	30,995,453	35,164,941	35,164,941	35,193,259	35,193,259	28,318
Statutory Dedications	2,508,662	1,737,943	1,737,943	1,737,943	1,677,991	(59,952)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 72,530,515</b>	<b>\$ 77,565,768</b>	<b>\$ 77,269,099</b>	<b>\$ 78,639,422</b>	<b>\$ 77,622,559</b>	<b>\$ 353,460</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 50,329,343	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,321,907	9,230,012	9,423,210	9,423,210	7,444,143	(1,979,067)
Total Professional Services	173,122	97,295	94,900	94,900	94,900	0
Total Other Charges	11,507,601	66,488,037	65,500,486	66,870,809	67,591,998	2,091,512
Total Acq & Major Repairs	1,198,542	1,750,424	2,250,503	2,250,503	2,491,518	241,015
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 72,530,515</b>	<b>\$ 77,565,768</b>	<b>\$ 77,269,099</b>	<b>\$ 78,639,422</b>	<b>\$ 77,622,559</b>	<b>\$ 353,460</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,737,943	\$ 1,737,943	\$ 1,737,943	\$ 1,737,943	\$ 1,677,991	\$ (59,952)
Deficit Elimination/Capital Outlay Replenishment	770,719	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (296,669)	\$ (296,669)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 40,366,215	\$ 77,269,099	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
175,927	175,927	0	Annualize Classified State Employee Merits
182,963	182,963	0	Classified State Employees Merit Increases
96,561	96,561	0	State Employee Retirement Rate Adjustment
457,661	457,661	0	Teacher Retirement Rate Adjustment
528,289	528,289	0	Group Insurance for Active Employees
535,002	535,002	0	Group Insurance for Retirees
(358,890)	(358,890)	0	Salary Funding from Other Line Items
0	2,250,503	0	Acquisitions & Major Repairs
0	(2,250,503)	0	Non-Recurring Acquisitions & Major Repairs
(100,542)	(72,224)	0	Risk Management
20,366	20,366	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
59,952	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
164,303	164,303	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
241,015	241,015	0	Higher Education Library and Scientific Acquisitions funding
(1,063,291)	(1,063,291)	0	Group Insurance Funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(554,222)	(554,222)	0	Retirement Funding from Other Line Items
\$ 40,751,309	\$ 77,622,559	0	<b>Recommended FY 2004-2005</b>
\$ 3,076,736	\$ 3,076,736	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 37,674,573	\$ 74,545,823	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
690,658	690,658	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 690,658	\$ 690,658	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
241,015	241,015	0	Higher Education Library and Scientific Acquisitions funding
2,145,063	2,145,063	0	This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program.
\$ 2,386,078	\$ 2,386,078	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 40,751,309	\$ 77,622,559	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 10.97% from the Fall, 2000 baseline level of 10,363 to 10,700 by Fall, 2004.

Strategic Link: Goal 1: To increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal I, Objective I

Explanatory Note: While higher admissions standards are phased in, the agency anticipates that enrollment increases will be minimal



## Performance Indicators

L e v e l				Performance Indicator Values			
	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 14508)	10,363	11,257	10,700	10,700	10,700	10,700
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 14509)	0	8.60%	3.20%	3.20%	10.97%	10.97%

### 2. (KEY) To increase minority Fall headcount enrollment by 11.75% from the Fall, 2000 baseline level of 2,595 to 2,900 by Fall, 2004.

Strategic Link: Objective 1: To Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal I, Objective II

Explanatory Note 1: The term minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/ Race Unknown

## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 14509)	2,517	3,198	2,900	2,900	2,900	2,900
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 14508)	-3.01%	23.20%	11.75%	11.75%	11.75%	11.75%



**3. (KEY) To maintain the percentage of first-time full time freshmen retained to second year in Louisiana postsecondary education from 81.60% in baseline year 2000 to 81.60% by Fall, 2004.**

Strategic Link: Objective 1: To Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.8: To improve the efficiency and accountability of government agencies

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal I, Objective III

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 14513)	1,428	1,479	1,479	1,479	1,479
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 14512)	81.00%	81.10%	81.60%	81.60%	81.60%

**4. (KEY) To increase the six-year graduation rate as reported on GRS for the (1998/2001) entering cohort from the baseline rate of 45.90% in 2000 to 49.50% by Spring, 2005.**

Strategic Link: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Goal 1, Objective 1.6.3: To increase the percentage of Louisiana residents who have graduated from a four-year college or university; Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: Using IPEDS Graduation Rate Survey data

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 14514)	Not Available	630	708	708	708	708
K	Six-year graduation rate (LAPAS CODE - 14515)	45.90%	49.30%	50.00%	50.00%	49.50%	49.50%

### 5. (KEY) To maintain the percentage of programs mandated to be accredited which are accredited at 100% through Spring, 2005.

Strategic Link: Ensure quality and accountability

Louisiana: Vision 2020 Link: Goal I, Objective 1.8: To improve the efficiency and accountability of government agencies

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: Goal II, Objective II

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 14517)	46	59	46	63	63	63
K	Accreditation rate of programs mandated (LAPAS CODE - 14516)	100%	100%	100%	100%	100%	100%



## Louisiana Tech University General Performance Information

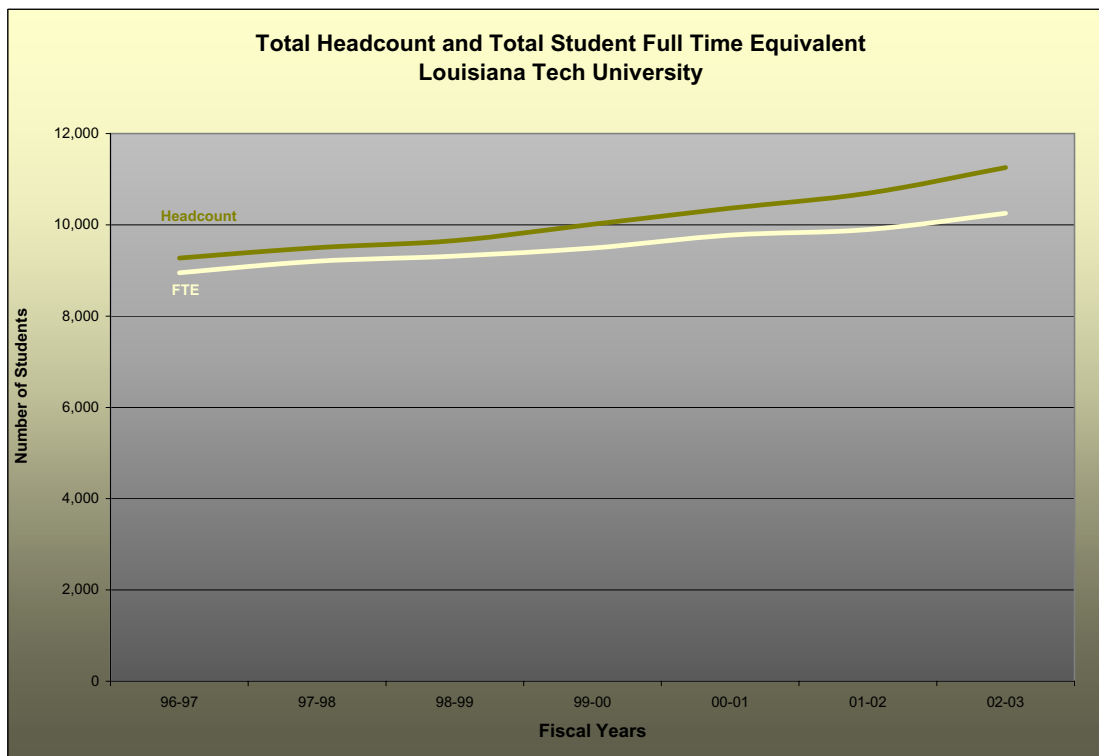
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12780)	9,656	10,014	10,363	10,694	11,257
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12781)	9,314.00	9,491.00	9,775.00	9,896.00	10,254.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12787)	76.10%	73.30%	73.50%	73.70%	71.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12788)	84.00%	82.80%	81.00%	81.60%	81.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12790)	46.40%	45.70%	50.60%	58.90%	Not Available
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12791)	53.70%	54.60%	52.40%	59.00%	Not Available
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12782)	1,800	1,756	1,772	1,795	1,932
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	65	61	60	61	57
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	65	61	60	61	57
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	84	135	125	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	64.00	111.00	115.00	Not Available
Alternate Route (LAPAS CODE - 17116)	Not Available	20.00	24.00	10.00	Not Available



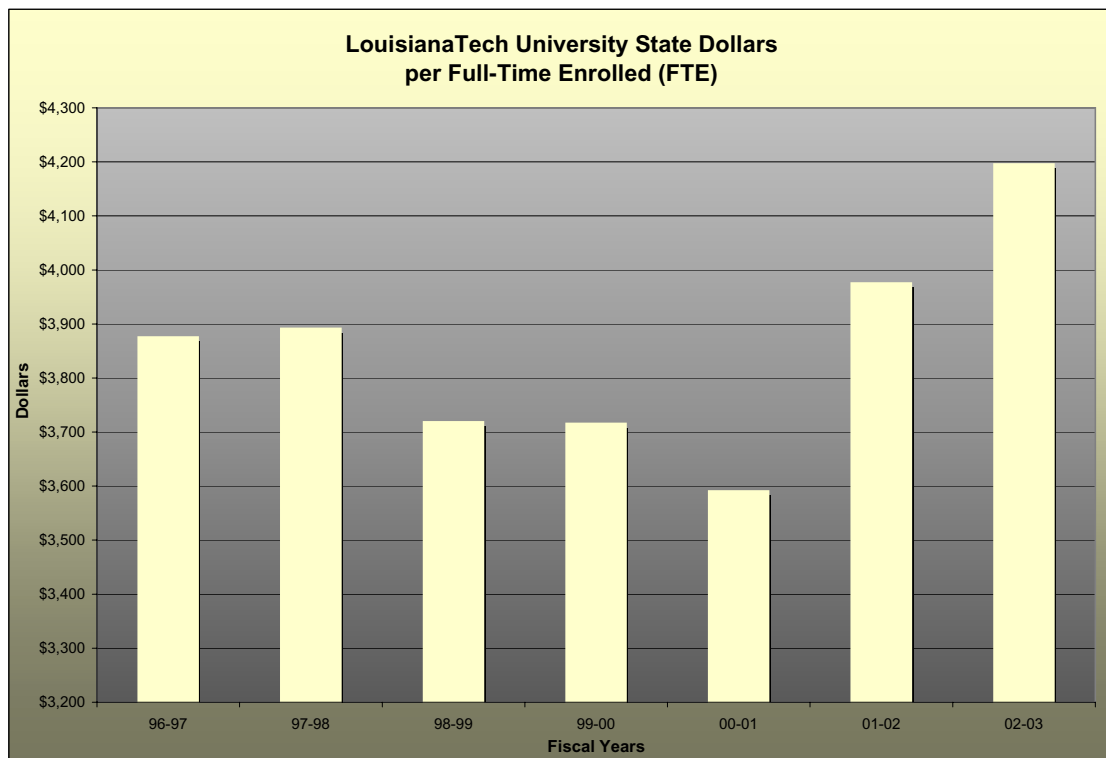
## Louisiana Tech University General Performance Information (Continued)

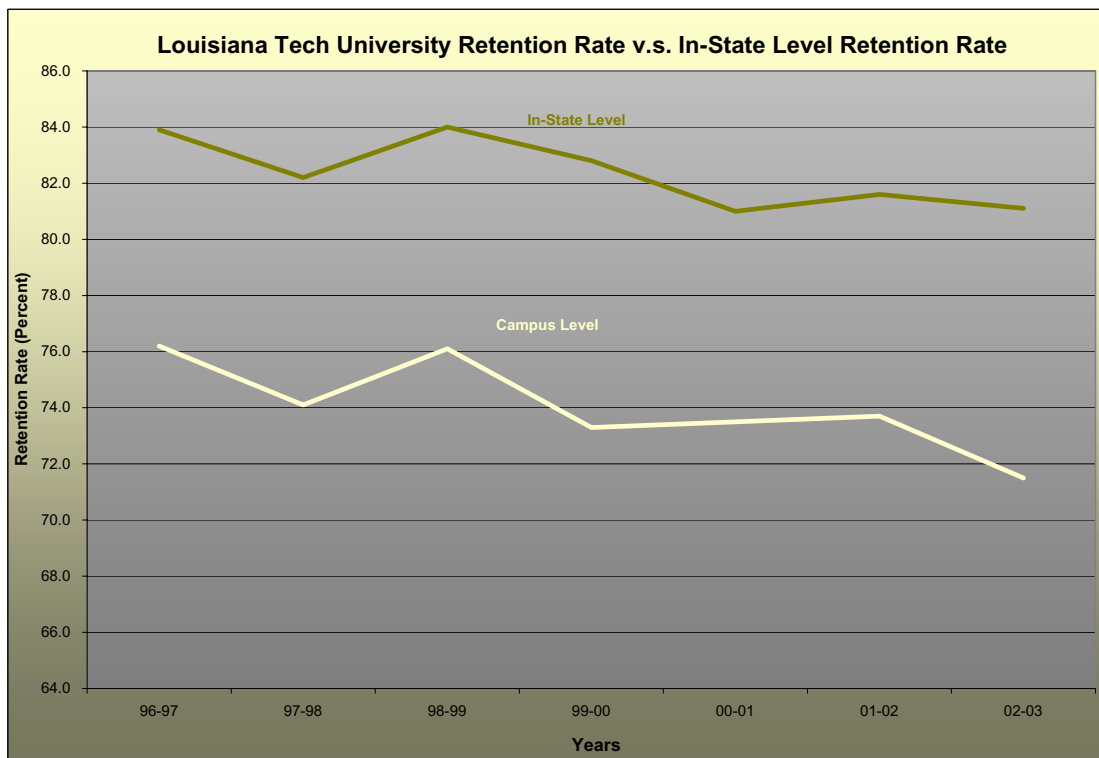
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
State Dollars Per FTE (LAPAS CODE - 12783)	3,716.00	3,713.00	3,588.00	3,973.00	4,193.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12784)	2,502.00	2,499.00	2,748.00	2,748.00	2,889.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12785)	5,172.00	6,039.00	6,663.00	6,663.00	6,804.00
Academic Program Accreditation Rate (LAPAS CODE - 12789)	Not Applicable	96.70%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12792)	Not Available	11	15	23	27
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	195	269	468	545
Mean ACT Composite Score (LAPAS CODE - 12786)	21.90	22.10	21.80	21.90	21.80
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12794)	Not Applicable	4.02	4.04	4.00	4.03
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12793)	1,765	2,365	2,851	3,260	3,359
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

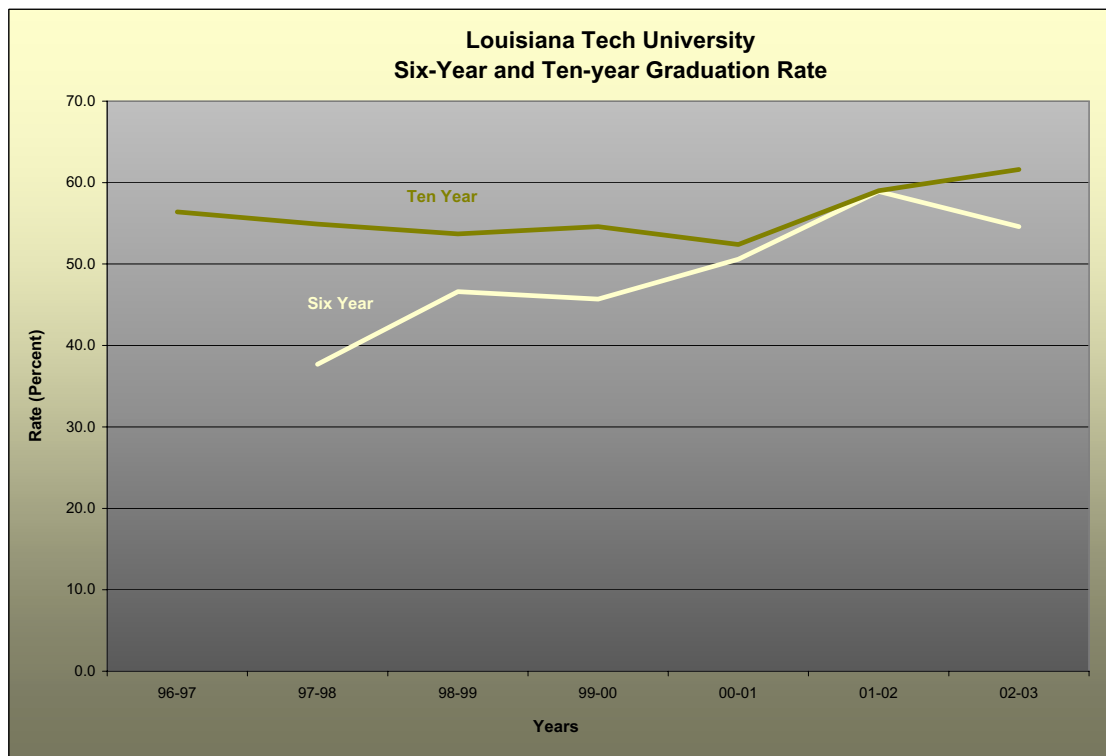


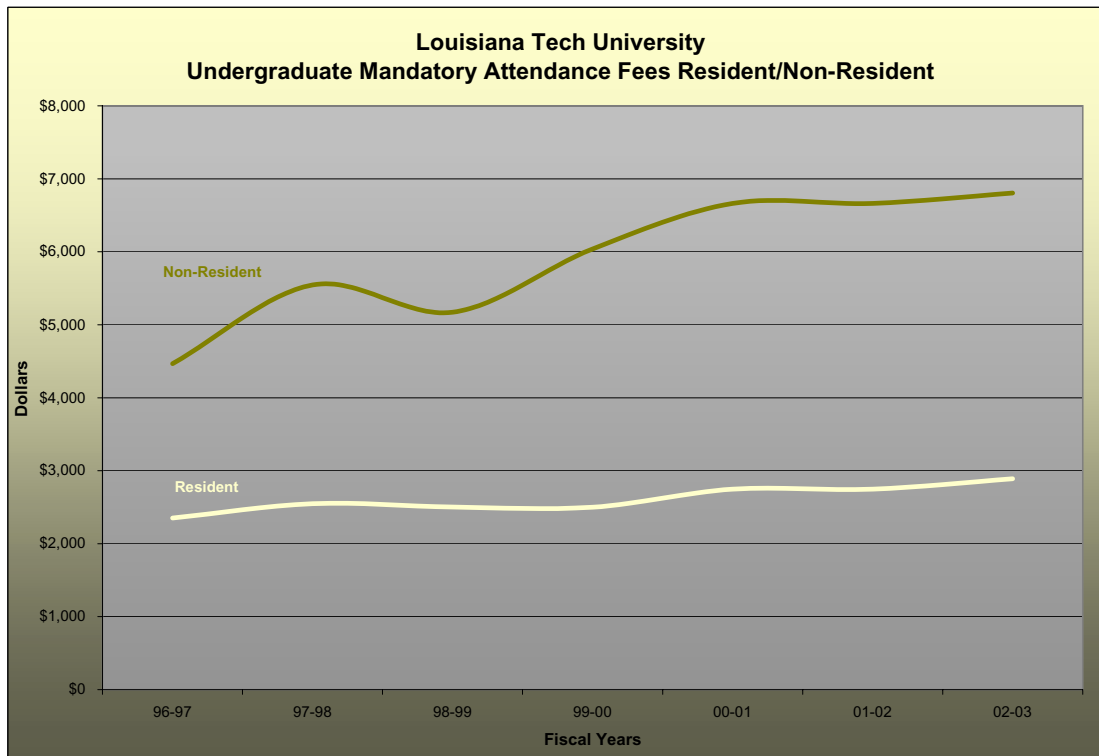












## 620\_5000 — McNeese State University



Program Authorization: McNeese State University, a member of the University of Louisiana System, is authorized by Act 313 of 1975 (R.S. 17:3217).

### Program Description

McNeese State University provides access to quality higher education at the associate, baccalaureate, master's and specialist degree levels. The University supports economic development in the region in various ways supplying human, intellectual and intangible resources to area business and industry.

The goals of McNeese State University are:

- I. To provide access to higher education for citizens
- II. To improve the overall quality and effectiveness of higher education programs and services offered at McNeese State University
- III. To contribute to economic and social development in southwest Louisiana
- IV. To increase accountability at McNeese State University

McNeese State University houses seven academic colleges in the following areas: Liberal Arts, Sciences, Education, Business, Engineering, Nursing, and the Graduate School. In addition, the University offers many other services to its students. Intramurals, Greek Life, Residential Life, NCAA Athletics, Debate, and Student Government are a few of the activities that students may become involved. Some key facts about the University are:

- McNeese is one of two universities in Louisiana offering a Master's of Fine Art in creative writing.
- The College of Business is among 25% of American colleges and universities accredited by the AACSB.
- 93% of College of Nursing students pass the national licensing examination.
- College of Engineering and Technology faculty members average 10 years experience in industry.

For additional information, see:

[McNeese State University](#)

## McNeese State University Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 23,822,626	\$ 25,052,819	\$ 24,869,487	\$ 25,702,622	\$ 25,208,595	\$ 339,108
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	17,353,002	20,533,289	20,533,289	20,535,316	20,532,274	(1,015)
Statutory Dedications	1,601,376	1,656,510	1,656,510	1,656,510	1,377,995	(278,515)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	68,903	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 42,845,907</b>	<b>\$ 47,242,618</b>	<b>\$ 47,059,286</b>	<b>\$ 47,894,448</b>	<b>\$ 47,118,864</b>	<b>\$ 59,578</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 32,447,999	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,542,107	3,222,910	4,107,217	4,107,217	3,582,180	(525,037)
Total Professional Services	125,531	210,526	187,488	187,488	187,488	0
Total Other Charges	6,076,464	43,083,549	41,947,891	42,783,053	42,359,158	411,267
Total Acq & Major Repairs	653,807	725,633	816,690	816,690	990,038	173,348
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 42,845,907</b>	<b>\$ 47,242,618</b>	<b>\$ 47,059,286</b>	<b>\$ 47,894,448</b>	<b>\$ 47,118,864</b>	<b>\$ 59,578</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Calcasieu Parish Fund	\$ 0	\$ 540,000	\$ 540,000	\$ 540,000	\$ 300,000	\$ (240,000)
Support Education In LA First Fund	1,116,510	1,116,510	1,116,510	1,116,510	1,077,995	(38,515)
Deficit Elimination/Capital Outlay Replenishment	484,866	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (183,332)	\$ (183,332)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 24,869,487	\$ 47,059,286	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
164,782	164,782	0	Annualize Classified State Employee Merits
171,373	171,373	0	Classified State Employees Merit Increases
89,172	89,172	0	State Employee Retirement Rate Adjustment
260,936	260,936	0	Teacher Retirement Rate Adjustment
297,617	297,617	0	Group Insurance for Active Employees
222,661	225,703	0	Group Insurance for Retirees
(336,155)	(336,155)	0	Salary Funding from Other Line Items
0	816,690	0	Acquisitions & Major Repairs
0	(816,690)	0	Non-Recurring Acquisitions & Major Repairs
130,961	129,946	0	Risk Management
(4,259)	(4,259)	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
38,515	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
150,543	150,543	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
173,348	173,348	0	Higher Education Library and Scientific Acquisitions funding
(150,000)	(150,000)	0	Non-recur funding provided to McNeese to satisfy Title 9 requirements for gender equity in athletics by completing the women's Softball facility.
0	(240,000)	0	Adjusts budget authority to provide proper funding from the Calcasieu Fund to balance to the Revenue Estimating Conference estimates.
(520,278)	(523,320)	0	Group Insurance Funding from Other Line Items
(350,108)	(350,108)	0	Retirement Funding from Other Line Items
\$ 25,208,595	\$ 47,118,864	0	<b>Recommended FY 2004-2005</b>
\$ 1,925,815	\$ 1,925,815	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 23,282,780	\$ 45,193,049	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
426,825	426,825	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 426,825	\$ 426,825	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
173,348	173,348	0	Higher Education Library and Scientific Acquisitions funding



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,325,642	1,325,642	0	This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program.
\$ 1,498,990	\$ 1,498,990	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 25,208,595	\$ 47,118,864	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 11.40% from the Fall, 2000 baseline level of 7,634 to 8,500 by Fall, 2004.

Strategic Link: Objective 1: To increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: While higher admissions standards are phased in, the schools anticipate that enrollment increases will be minimal

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 14567)	7,787	8,029	7,943	7,943	8,500	8,500
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 14566)	2.00%	5.18%	4.10%	4.10%	11.40%	11.40%





**2. (KEY) To increase minority Fall headcount enrollment by 37.10% from the Fall, 2000 baseline level of 1,637 to 2,244 by Fall, 2004.**

Strategic Link: Objective 1: To Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The term Minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/Race unknown

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 14569)	1,670	1,902	1,703	1,703	2,244	2,244
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 14568)	2.00%	16.20%	16.20%	16.20%	37.10%	37.10%

**3. (KEY) To increase the percentage of first-time, full-time entering freshman retained to second year in Louisiana postsecondary education from 66.40% in baseline year 2000 to 70.00% by Fall, 2004.**

Strategic Link: Objective 1: To Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.6.4: Percentage of residents who have graduated from a two-year technical or community college

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable



Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 14571)	893	911	811	811	1,064	1,064
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 14572)	68.00%	69.40%	69.00%	69.00%	70.00%	70.00%

#### 4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 27.39% in 2000 to 29.64% by Spring, 2005.

Strategic Link: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 14573)	417	452	458	458	463	463
K	Six-year graduation rate (LAPAS CODE - 11091)	28.70%	31.16%	29.60%	29.60%	29.64%	29.64%

**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 88% in baseline year 2000 to 100% in Spring, 2005.**

Strategic Link: Goal 2.2: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objective 1.8: To approve the efficiency and accountability of governmental agencies Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 14574)	24	36	24	24	38
K	Accreditation rate of programs mandated (LAPAS CODE - 11083)	92%	92%	96%	96%	100%

### McNeese State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12795)	7,994	7,822	7,634	7,780	8,029
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE). (LAPAS CODE - 12796)	7,073.00	6,924.00	6,859.00	7,129.00	7,363.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus). (LAPAS CODE - 12802)	55.10%	61.00%	62.30%	63.80%	64.70%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					



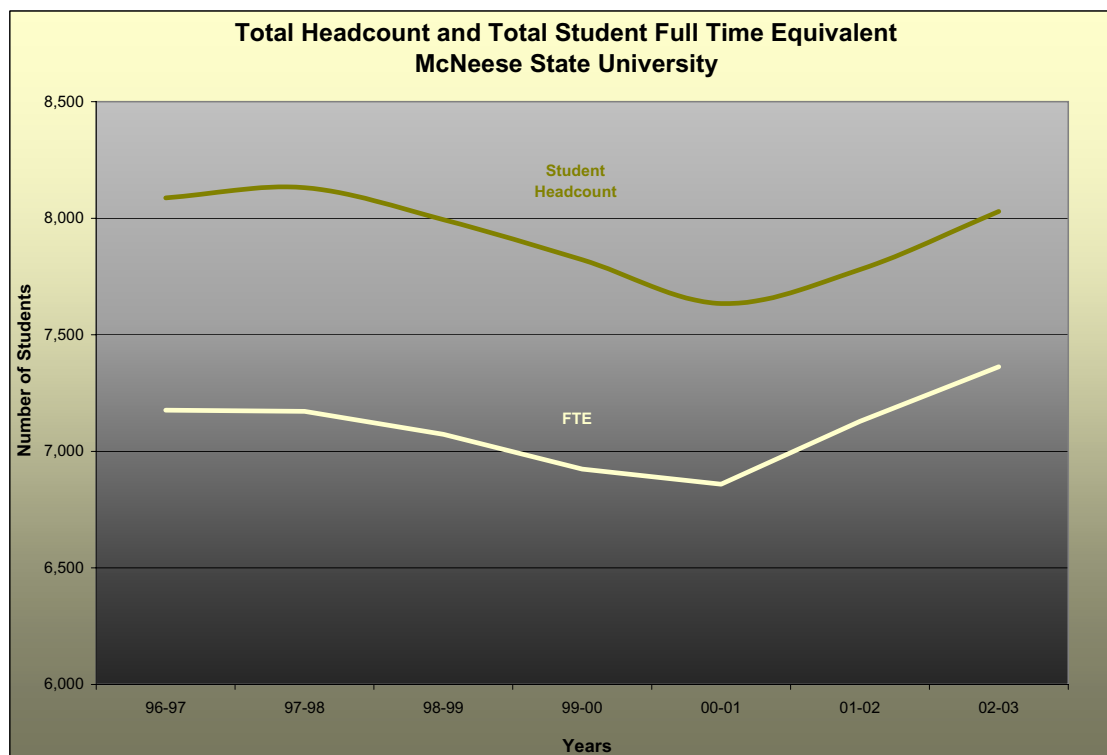
### McNeese State University General Performance Information (Continued)

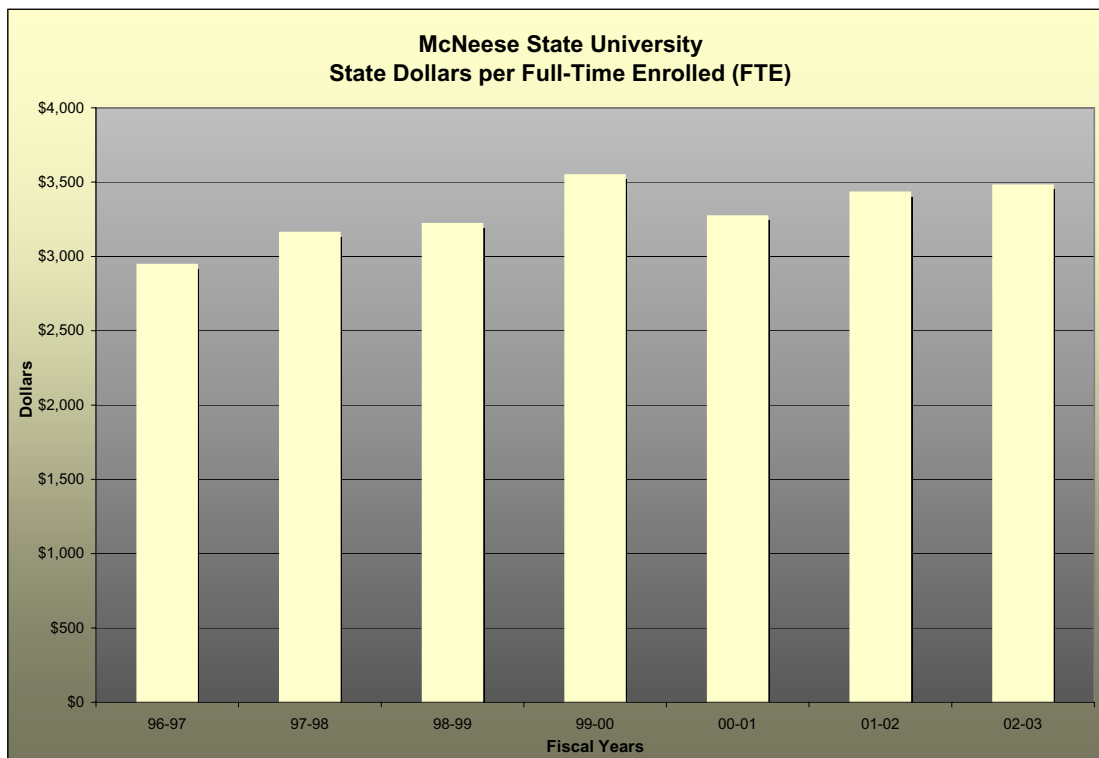
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
1st to 2nd-Year Retention (State). (LAPAS CODE - 12803)	59.90%	64.40%	66.40%	69.00%	69.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12805)	25.50%	32.90%	21.40%	28.60%	Not Available
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12806)	39.30%	39.30%	39.60%	35.80%	Not Available
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12797)	1,181	1,246	1,155	1,151	1,219
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	104	99	71	78	65
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	123	122	86	90	80
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	183	217	161	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	172.00	190.00	143.00	Not Available
Alternate Route (LAPAS CODE - 17203)	Not Available	11.00	27.00	18.00	Not Available
State Dollars Per FTE (LAPAS CODE - 12798)	\$ 3,210.00	\$ 3,538.00	\$ 3,261.00	\$ 3,421.00	\$ 3,469.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12799)	2,113.00	2,206.00	2,456.00	2,456.00	2,515.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12800)	7,303.00	8,002.00	8,796.00	8,796.00	8,655.00
Academic Program Accreditation Rate (LAPAS CODE - 12804)	Not Applicable	77.10%	81.50%	88.00%	88.00%
Distance Learning Courses (LAPAS CODE - 12807)	Not Available	23	30	43	51
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					

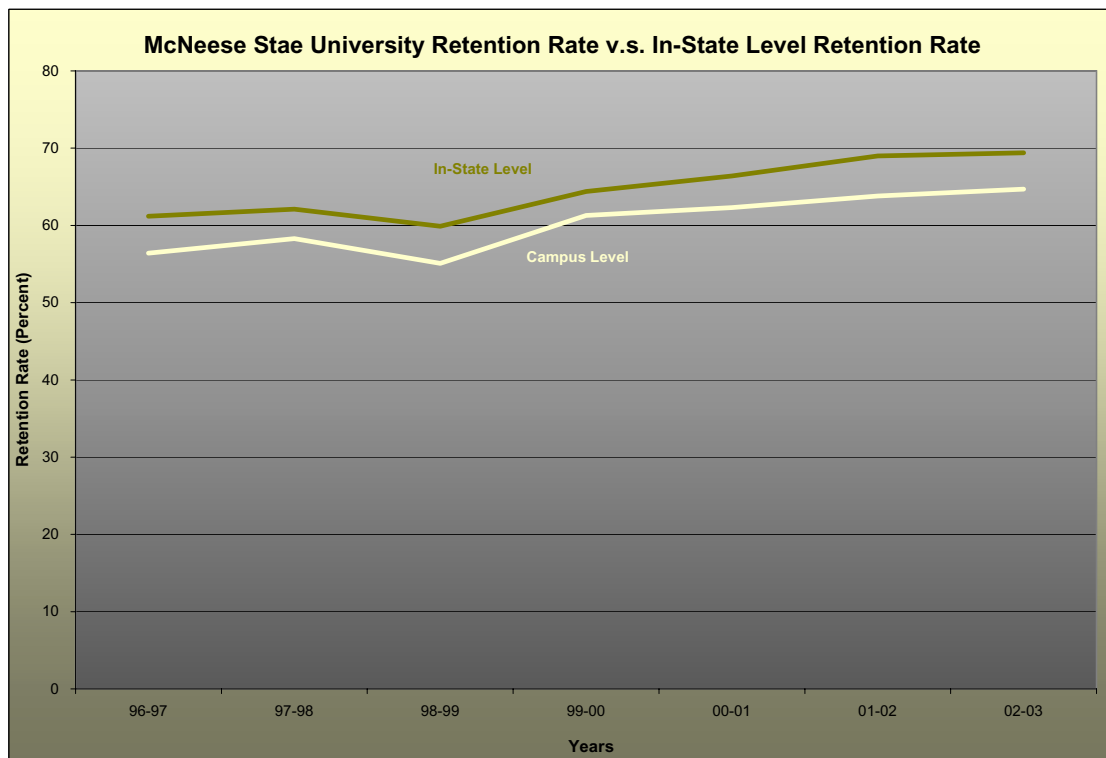


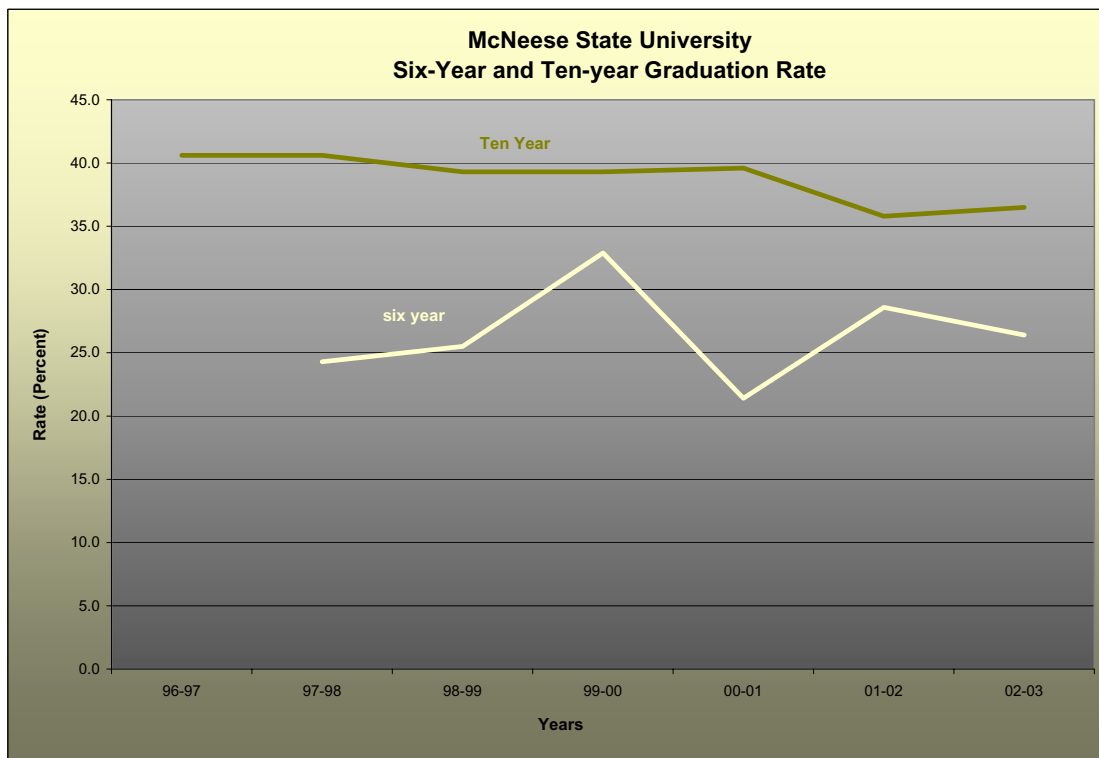
### McNeese State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	388	561	856	1,147
Mean ACT Composite Score (LAPAS CODE - 12801)	19.40	19.50	19.50	20.20	20.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12809)	Not Applicable	3.71	3.75	3.73	3.79
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12808)	1,067	1,178	1,342	1,591	1,619
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

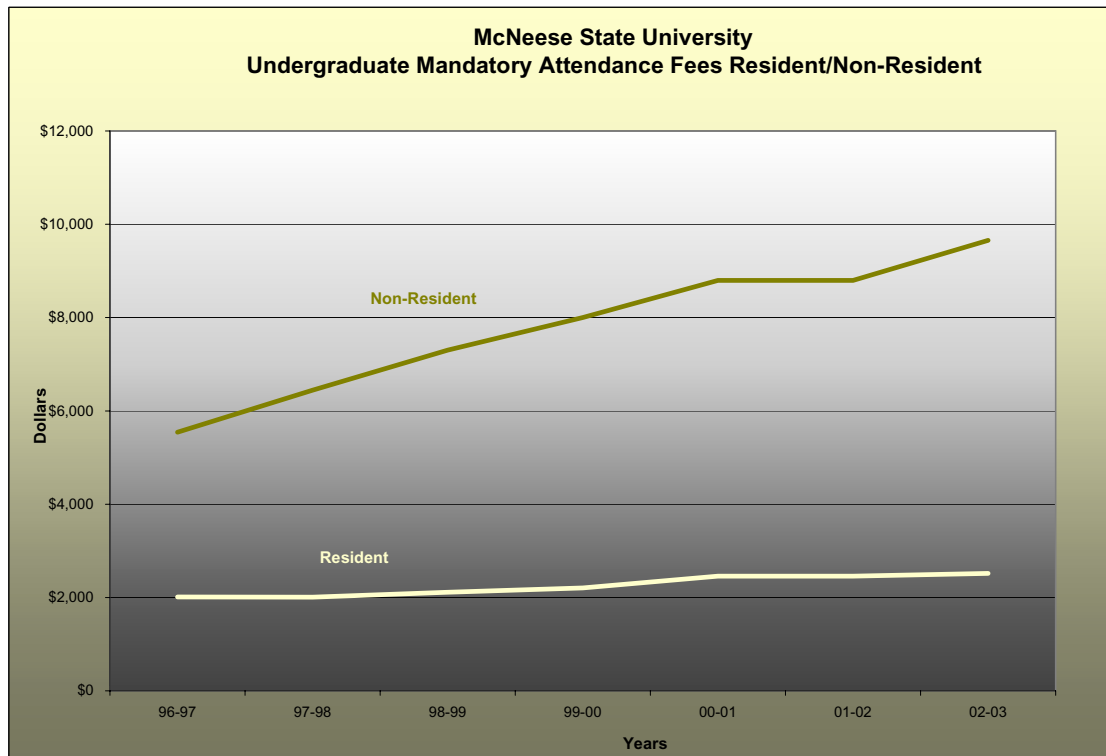




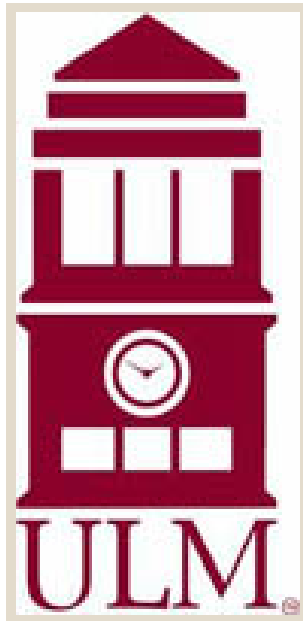








## 620\_6000 — University of Louisiana - Monroe



Program Authorization: Constitution of 1974, Article 8

### Program Description

The University of Louisiana at Monroe will offer a broad array of academic and professional programs, complemented by research and service, to address the postsecondary educational needs of the citizens, business and industry of the Lower Mississippi Delta and the state of Louisiana.

The goals of the University of Louisiana at Monroe are:

- I. To increase opportunities for student access and success
- II. To ensure quality and accountability
- III. To enhance services to the community and state.

The University offers a wide array of academic and professional programs from associate degree through the doctorate, including the state's only Pharm.D. program; encourages and supports faculty and students in basic and applied research and in creative endeavors, by providing funding, and professional advancement opportunities; and encourages and develops mutually beneficial partnerships involving school, government, business, and a variety of community-based agencies.

For additional information, see:

[University of Louisiana - Monroe](#)

## University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 38,549,259	\$ 41,771,680	\$ 41,465,312	\$ 42,627,950	\$ 41,916,785	\$ 451,473
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,860,267	25,574,092	25,574,092	25,612,775	25,612,775	38,683
Statutory Dedications	2,438,054	1,688,321	1,688,321	1,688,321	1,630,080	(58,241)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 63,847,580</b>	<b>\$ 69,034,093</b>	<b>\$ 68,727,725</b>	<b>\$ 69,929,046</b>	<b>\$ 69,159,640</b>	<b>\$ 431,915</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 47,244,384	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	6,899,133	5,495,129	8,917,329	8,917,329	7,310,921	(1,606,408)
Total Professional Services	434,489	357,365	471,845	471,845	471,845	0
Total Other Charges	8,444,818	62,056,346	58,665,571	59,866,892	60,514,582	1,849,011
Total Acq & Major Repairs	824,756	1,125,253	672,980	672,980	862,292	189,312
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 63,847,580</b>	<b>\$ 69,034,093</b>	<b>\$ 68,727,725</b>	<b>\$ 69,929,046</b>	<b>\$ 69,159,640</b>	<b>\$ 431,915</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,688,321	\$ 1,688,321	\$ 1,688,321	\$ 1,688,321	\$ 1,630,080	\$ (58,241)
Deficit Elimination/Capital Outlay Replenishment	749,733	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (306,638)	\$ (306,638)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 41,465,312	\$ 68,727,725	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
46,838	46,838	0	Annualize Classified State Employee Merits
48,711	48,711	0	Classified State Employees Merit Increases
100,786	100,786	0	State Employee Retirement Rate Adjustment
438,348	438,348	0	Teacher Retirement Rate Adjustment
563,300	563,300	0	Group Insurance for Active Employees
408,585	408,585	0	Group Insurance for Retirees
(95,549)	(95,549)	0	Salary Funding from Other Line Items
0	672,980	0	Acquisitions & Major Repairs
0	(672,980)	0	Non-Recurring Acquisitions & Major Repairs
102,174	140,857	0	Risk Management
(6,970)	(6,970)	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
58,241	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
108,716	108,716	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
189,312	189,312	0	Higher Education Library and Scientific Acquisitions funding
(971,885)	(971,885)	0	Group Insurance Funding from Other Line Items
(539,134)	(539,134)	0	Retirement Funding from Other Line Items
\$ 41,916,785	\$ 69,159,640	0	<b>Recommended FY 2004-2005</b>
\$ 3,110,235	\$ 3,110,235	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 38,806,550	\$ 66,049,405	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
711,410	711,410	0	This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program.
\$ 711,410	\$ 711,410	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
189,312	189,312	0	Higher Education Library and Scientific Acquisitions funding
2,209,513	2,209,513	0	This represents 5.3% of the State General Fund and 3.2% of the Total Recommended funding for the program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 2,398,825	\$ 2,398,825	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 41,916,785	\$ 69,159,640	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To decrease Fall headcount enrollment by 6.90% from the Fall, 2000 baseline level of 9,409 to 8,762 by Fall, 2004.

Strategic Link: Objective 1: To Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal I, Objective 1.1

Explanatory Note: In spite of a projected initial three-year enrollment decline of 20% due to implementation of selective admissions and the opening of a new community college in the University's service area, UL Monroe plans to minimize the headcount enrollment decline through recruitment and retention efforts

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 14581)	7,875	8,162	7,639	7,639	8,762	8,762
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 14582)	-16.30%	-13.20%	-18.80%	-18.80%	-6.90%	-6.90%



**2. (KEY) To decrease minority Fall headcount enrollment by 10.80% from the Fall, 2000 baseline level of 3,065 to 2,735 by Fall, 2004.**

Strategic Link: Objective 1: To Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal 1, Objective 2

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 14582)	2,621	2,623	2,673	2,673	2,735
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 14581)	-14.40%	-14.40%	-12.80%	-12.80%	-10.80%

**3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 71.30% in baseline year 2000 to 73.50% in Fall, 2004.**

Strategic Link: Objective 1: To increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.8: To improve the efficiency and accountability of government agencies.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal I, Objective 3

Explanatory Note: The University has implemented an aggressive student retention program that includes but is not limited to a new student support services program and selective admission standards

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 14586)	847	841	771	771	965	965
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 7608)	72.40%	71.90%	72.90%	72.90%	73.50%	73.50%

#### **4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 29.50% in 2000 to 34.00% by Spring, 2005.**

Strategic Link: Increase opportunities for student access and success.

Louisiana: Vision 2020 Link: Goal 1, Objective 1.6.3; Goal 1, Objective 1.8

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal 1, Objective 4

Explanatory Note: The University has implemented an aggressive student retention program that includes but is not limited to a new student support services program and selective admission standards



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 14587)	624	605	590	590	533	533
K	Six-year graduation rate (LAPAS CODE - 11133)	34.50%	33.40%	34.90%	34.90%	34.00%	34.00%

### 5. (KEY) To maintain the percentage of programs mandated to be accredited which are accredited at 100% through Spring, 2005.

Strategic Link: Ensure quality and accountability

Louisiana: Vision 2020 Link: Goal I, Objective 1.8

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal II, Objective 2

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 14588)	54	54	54	54	54	54
K	Accreditation rate of programs mandated (LAPAS CODE - 11113)	100%	100%	100%	100%	100%	100%





## University of Louisiana - Monroe General Performance Information

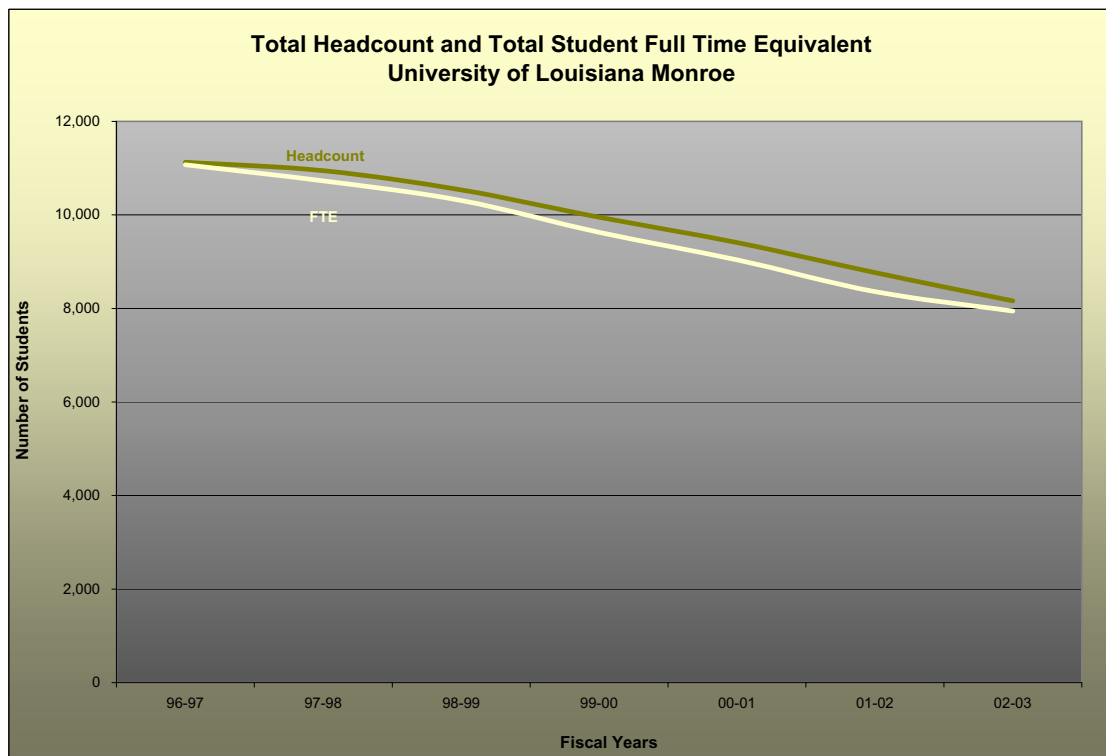
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12810)	10,536	9,950	9,409	8,765	8,162
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12811)	10,308.00	9,629.00	9,040.00	8,361.00	7,944.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12817)	64.00%	60.90%	63.30%	61.80%	63.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12818)	70.60%	67.80%	71.30%	70.20%	71.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12820)	25.10%	29.50%	30.60%	29.30%	29.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12821)	48.40%	46.20%	42.30%	39.30%	45.60%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12812)	1,636	1,553	1,571	1,376	1,341
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	64	65	76	61	73
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	139	134	141	118	116
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	111.00	117.00	100.00	Not Available
Alternate Route (LAPAS CODE - 17204)	Not Available	22.00	24.00	13.00	Not Available

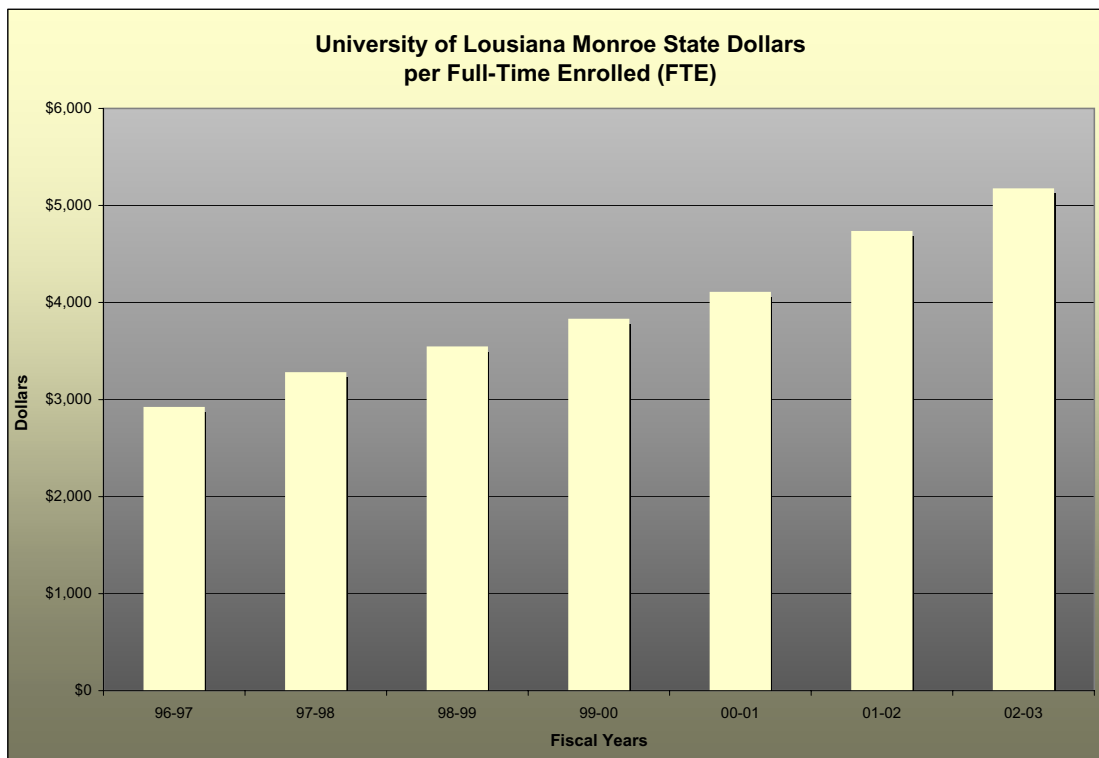


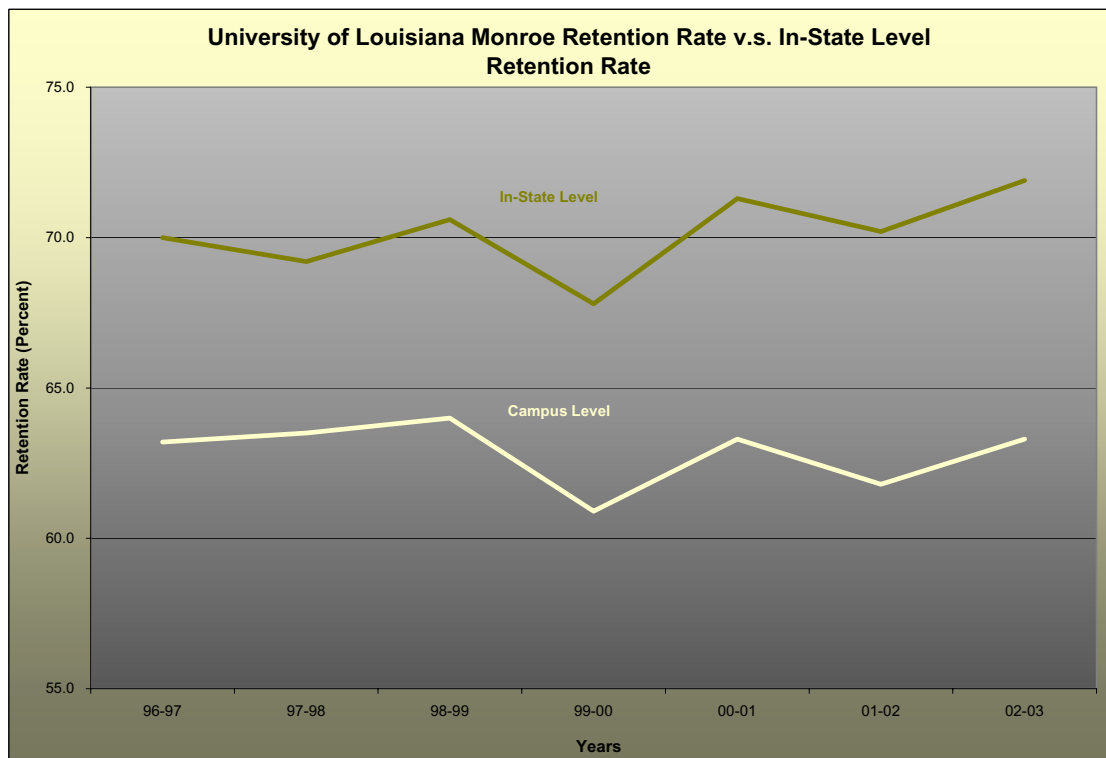
### University of Louisiana - Monroe General Performance Information (Continued)

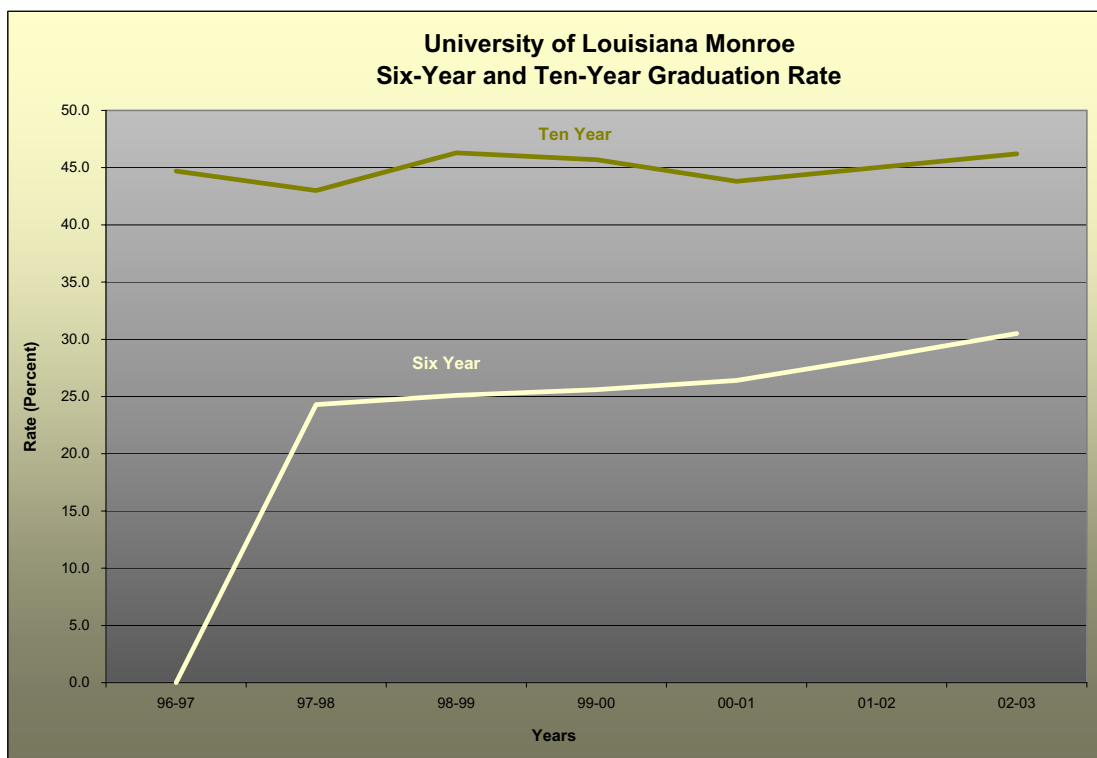
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
State Dollars Per FTE (LAPAS CODE - 12813)	3,523.00	3,808.00	4,085.00	4,712.00	Not Available
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12814)	2,052.00	2,057.00	2,307.00	2,337.00	2,481.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12815)	7,476.00	8,008.00	8,259.00	8,289.00	8,433.00
Academic Program Accreditation Rate (LAPAS CODE - new)	Not Applicable	96.30%	100.00%	100.00%	100.00%
Distance Learning Courses (LAPAS CODE - 12822)	Not Available	15	18	24	26
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Mean ACT Composite Score (LAPAS CODE - 12816)	19.20	19.30	19.30	19.80	19.70
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12824)	Not Applicable	3.47	3.30	3.26	3.60
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12823)	1,358	1,484	1,466	1,618	1,355
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

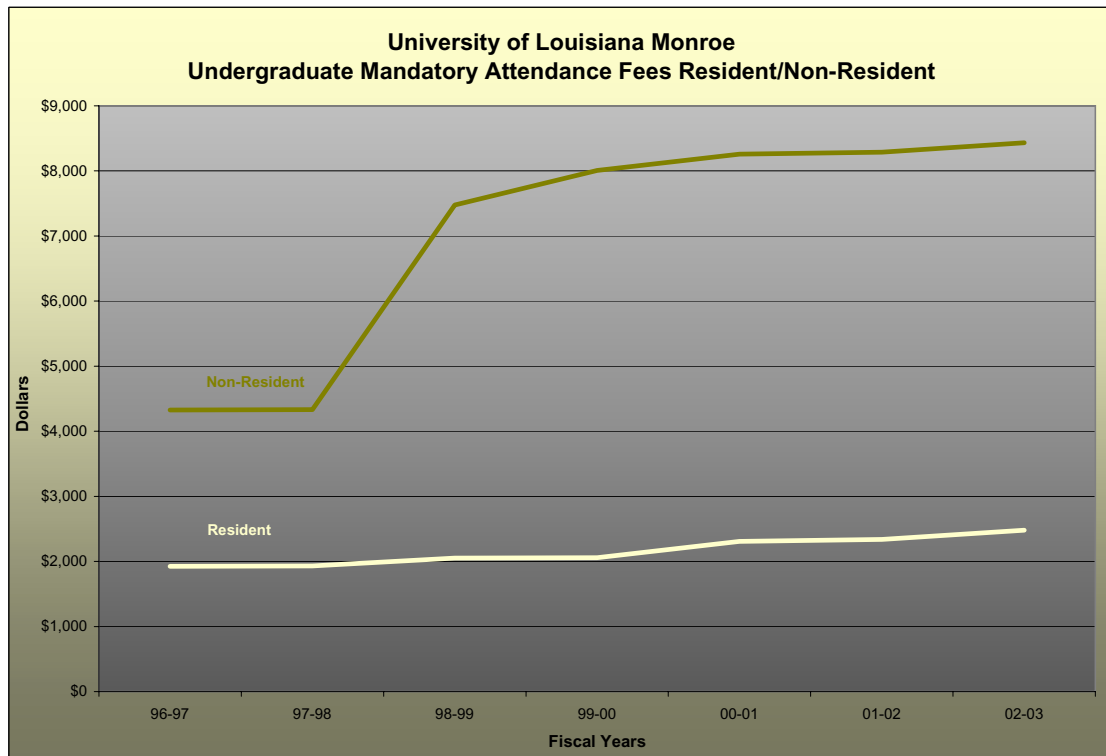












## 620\_7000 — Northwestern State University



Program Authorization: Authorized by Legislative Act 51 of 1884; Revised by the State Constitution of 1921 and by Article VIII, Section 5 of the 1974 Louisiana Constitution.

### Program Description

Northwestern State University's mission is to establish, develop, and provide post-secondary opportunities to raise the education attainment level and quality of life for citizens in the central and northwest Louisiana area.

The goals of Northwestern State University are:

- I. Increase opportunities for student access and success.
- II. Ensure quality and accountability.
- III. Enhance services to the community and state.

Northwestern State University's (NSU) primary service area includes a nine-parish area in rural central and northwest Louisiana bordered by Texas to the west and Mississippi to the east. In some educational endeavors, the University serves the nearby population centers of Alexandria and Shreveport. NSU serves the educational needs of the population primarily through arts, humanities and science programs, and places a strong emphasis on undergraduate professional programs in business, education, and nursing. NSU is home to the Louisiana Scholars' College, the state's selective admissions college for the liberal arts. Graduate programs below the doctoral level are offered primarily in clinical psychology, education, arts and nursing.

For additional information, see:

[Northwestern State University](#)

### Northwestern State University Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,173,358	\$ 27,331,790	\$ 27,131,662	\$ 28,071,524	\$ 27,571,610	\$ 439,948





## Northwestern State University Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	174,500	54,500	54,500	54,500	54,500	0
Fees and Self-generated Revenues	24,355,662	28,761,890	28,761,890	28,677,366	28,677,366	(84,524)
Statutory Dedications	1,680,635	1,148,730	1,148,730	1,148,730	1,109,103	(39,627)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 52,384,155</b>	<b>\$ 57,296,910</b>	<b>\$ 57,096,782</b>	<b>\$ 57,952,120</b>	<b>\$ 57,412,579</b>	<b>\$ 315,797</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 36,917,387	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	5,986,977	5,332,095	6,052,714	6,052,714	4,731,154	(1,321,560)
Total Professional Services	329,692	311,256	352,703	352,703	352,703	0
Total Other Charges	8,330,846	50,850,953	49,677,886	50,533,224	51,143,768	1,465,882
Total Acq & Major Repairs	819,253	802,606	1,013,479	1,013,479	1,184,954	171,475
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 52,384,155</b>	<b>\$ 57,296,910</b>	<b>\$ 57,096,782</b>	<b>\$ 57,952,120</b>	<b>\$ 57,412,579</b>	<b>\$ 315,797</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,148,730	\$ 1,148,730	\$ 1,148,730	\$ 1,148,730	\$ 1,109,103	\$ (39,627)
Deficit Elimination/Capital Outlay Replenishment	531,905	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (200,128)	\$ (200,128)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 27,131,662	\$ 57,096,782	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
100,106	100,106	0	Annualize Classified State Employee Merits
104,110	104,110	0	Classified State Employees Merit Increases
63,138	63,138	0	State Employee Retirement Rate Adjustment
331,214	331,214	0	Teacher Retirement Rate Adjustment
358,533	358,533	0	Group Insurance for Active Employees
361,868	361,868	0	Group Insurance for Retirees
(204,216)	(204,216)	0	Salary Funding from Other Line Items
0	1,013,479	0	Acquisitions & Major Repairs
0	(1,013,479)	0	Non-Recurring Acquisitions & Major Repairs
18,324	(66,200)	0	Risk Management
(3,079)	(3,079)	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
39,627	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
213,601	213,601	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
171,475	171,475	0	Higher Education Library and Scientific Acquisitions funding
(720,401)	(720,401)	0	Group Insurance Funding from Other Line Items
(394,352)	(394,352)	0	Retirement Funding from Other Line Items
\$ 27,571,610	\$ 57,412,579	0	<b>Recommended FY 2004-2005</b>
\$ 2,089,484	\$ 2,089,484	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 25,482,126	\$ 55,323,095	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
467,144	467,144	0	This represents 1.7% of the State General Fund and .8% of the Total Recommended funding for the program.
\$ 467,144	\$ 467,144	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
171,475	171,475	0	Higher Education Library and Scientific Acquisitions funding
1,450,865	1,450,865	0	This represents 5.3% of the State General Fund and 2.5% of the Total Recommended funding for the program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,622,340	\$ 1,622,340	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 27,571,610	\$ 57,412,579	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To maintain Fall headcount enrollment from the Fall, 2000 baseline level of 9,292 in Fall, 2004.

Strategic Link: Goal I: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1, 1.5, 1.6, 3.2

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 14594)	9,292	10,159	9,292	9,292	9,292	9,292
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 14596)	0	9.30%	0	0	0	0

### 2. (KEY) To maintain minority Fall headcount enrollment from the Fall, 2000 baseline level of 3,195 in Fall, 2004.

Strategic Link: Goal I: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1, 1.5, 1.6, 3.2

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 14594)	3,195	9,841	3,195	3,195	3,195	3,195
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 14596)	0	0	0	0	0	0

### 3. (KEY) To maintain the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education at 73.60% in baseline year 2000 through Fall, 2004

Strategic Link: Objective 1: To increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6.3, 1,6,4

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 14600)	1,141	1,178	1,141	1,141	1,141	1,141
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 14601)	73.60%	76.00%	73.60%	73.60%	73.60%	73.60%

**4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 29.49% in 2000 to 29.80% by Spring, 2005.**

Strategic Link: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.6.3

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 14603)	423	436	423	423	411	411
K	Six-year graduation rate (LAPAS CODE - 11191)	29.49%	29.49%	29.80%	29.80%	29.80%	29.80%

**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 94.00% in baseline year 2000 to 100% in Spring, 2005.**

Strategic Link: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objectives 2.5, 2.11, 2.12

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 14604)	20	20	20	20	20
K	Accreditation rate of programs mandated (LAPAS CODE - 11188)	100%	100%	100%	100%	100%

## Northwestern State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12825)	8,572	9,005	9,292	9,415	10,159
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12826)	8,187.00	8,474.00	8,536.00	8,874.00	9,244.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12832)	58.60%	65.30%	62.70%	65.80%	67.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12833)	68.90%	73.50%	73.60%	75.50%	76.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12835)	25.90%	25.60%	30.50%	30.10%	27.20%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					



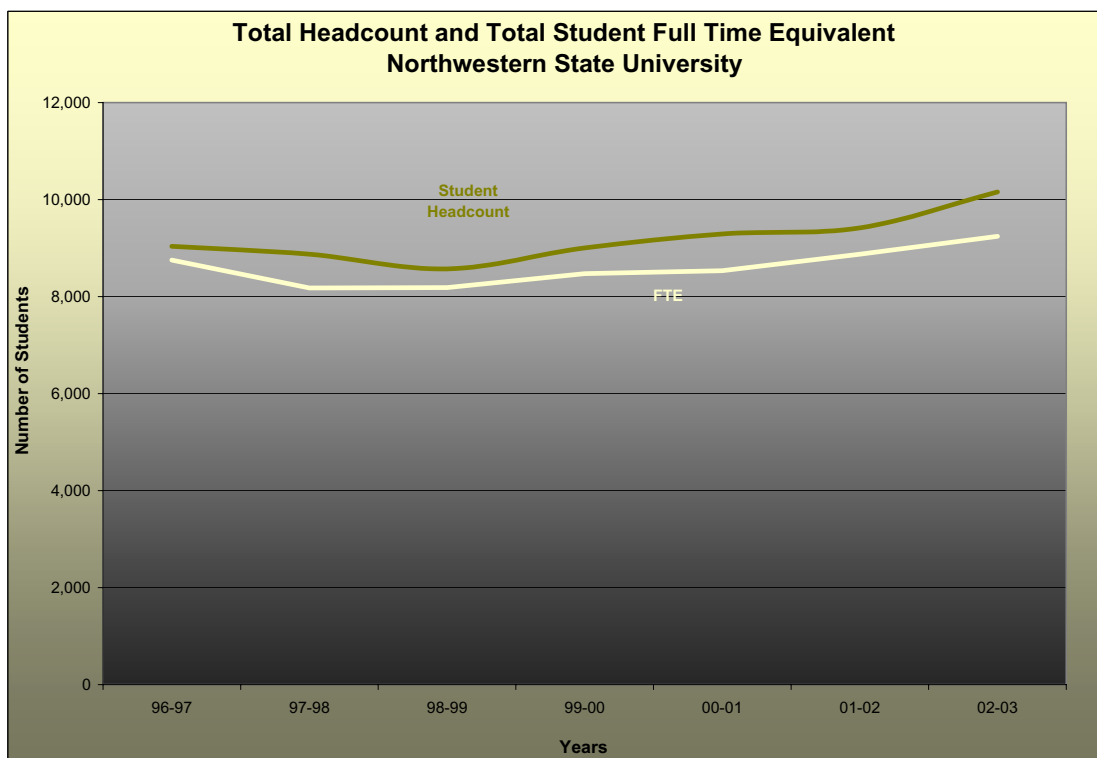
## Northwestern State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Ten-Year Graduation Rate (LAPAS CODE - 12836)	41.60%	41.40%	41.60%	40.00%	40.70%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12827)	1,298	1,345	1,414	1,438	1,520
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	259	256	220	283	202
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	276	273	235	298	215
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	139	122	111	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	108.00	100.00	75.00	Not Available
Alternate Route (LAPAS CODE - 17205)	Not Available	31.00	22.00	36.00	Not Available
State Dollars Per FTE (LAPAS CODE - 12828) \$	3,059.00	\$ 2,926.00	\$ 2,903.00	\$ 3,034.00	\$ 3,027.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12829)	2,232.00	2,299.00	2,545.00	2,549.00	2,625.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12830)	6,522.00	6,589.00	8,215.00	8,219.00	8,499.00
Academic Program Accreditation Rate (LAPAS CODE - 12834)	Not Applicable	83.90%	90.00%	100.00%	100.00%
Distance Learning Courses (LAPAS CODE - 12837)	Not Available	49	71	103	124
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					

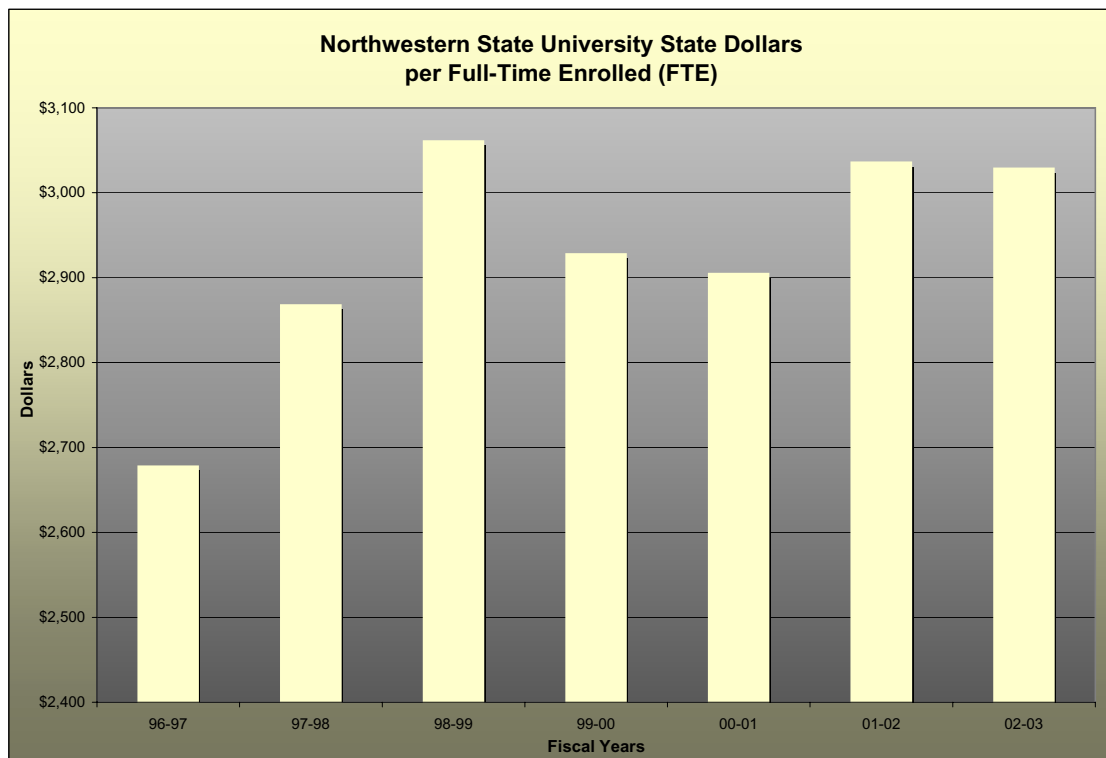


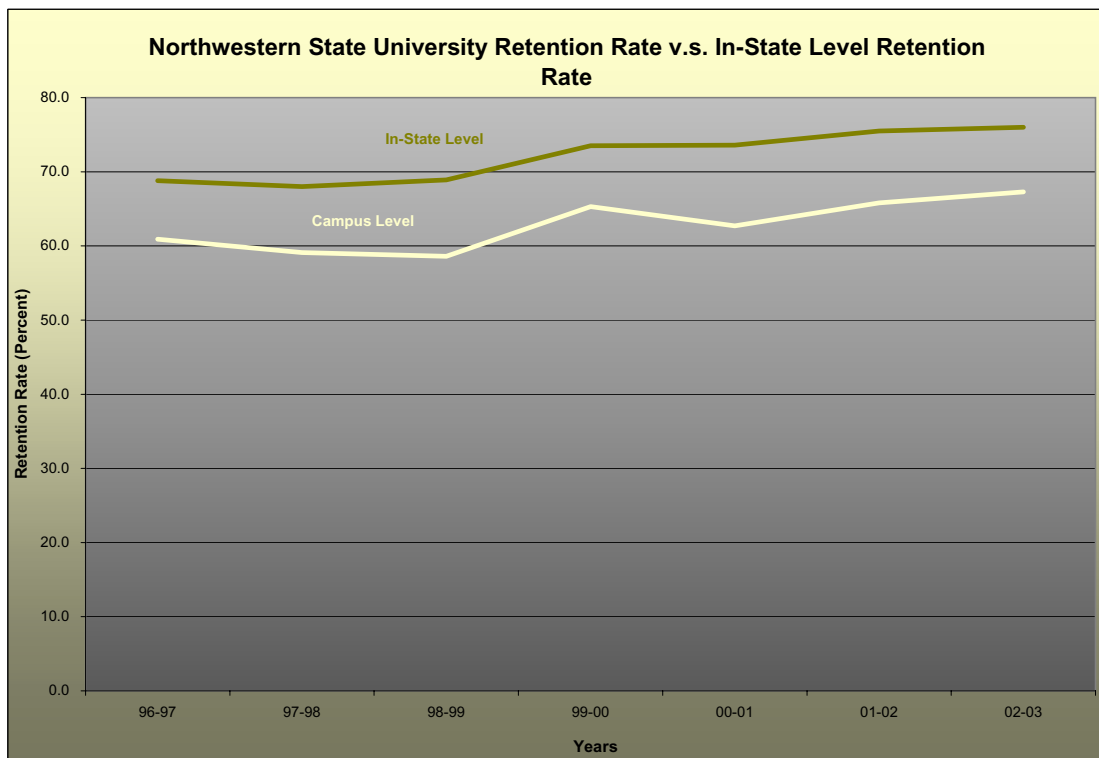
### Northwestern State University General Performance Information (Continued)

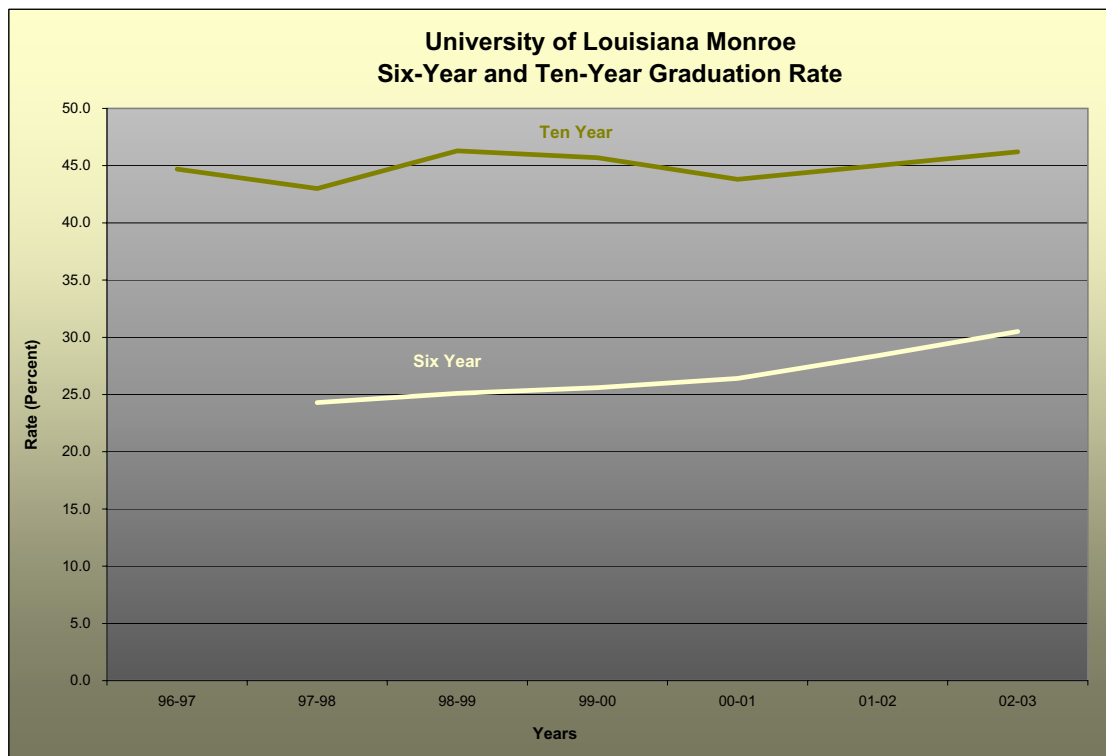
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	1,385	1,788	2,774	3,568
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Mean ACT Composite Score (LAPAS CODE - 12831)	19.40	19.40	19.60	19.40	Not Available
ACT Level of Student Satisfaction (LAPAS CODE - 12839)	Not Applicable	3.85	3.69	3.75	3.77
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12838)	988	1,338	1,706	1,936	1,950
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

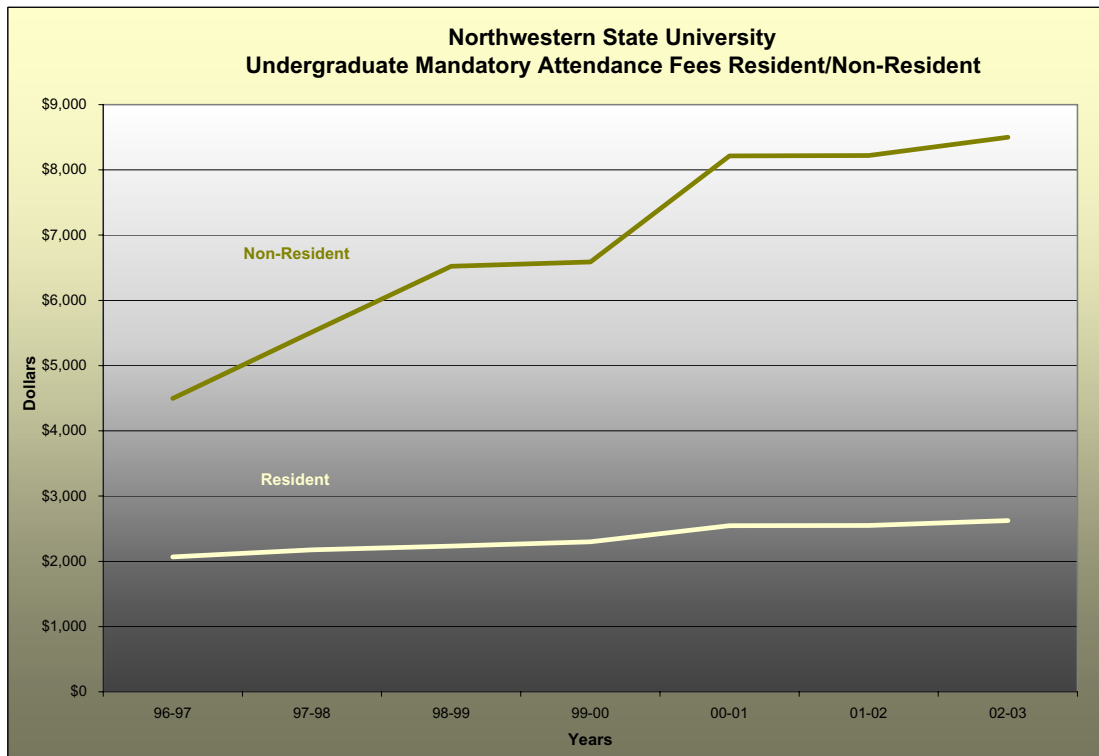












## 620\_8000 — Southeastern Louisiana University



Program Authorization: Southeastern Louisiana University in Hammond, Louisiana, is a 4-year comprehensive university in the University of Louisiana System. The University is authorized by Act 313 of the 1975 legislature and by the State Constitution.

### Program Description

The mission of Southeastern Louisiana University is to lead the educational, economic and cultural development of southeast Louisiana.

In keeping with the Master Plan of the Louisiana Board of Regents, the goals of Southeastern Louisiana University are:

- I. To increase opportunities for student access and success
- II. To ensure quality and accountability
- III. To enhance service to the community and state.

The University's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery system. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a broad array of cultural activities that complete the total educational experience.

The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, student and region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.

Southeastern is categorized as a SREB Four-Year 4 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level IV institution. Southeastern will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional/state needs. Southeastern will limit associate degree offering to 2+2 programs, conduct research appropriate to academic programs offered necessary for program accreditation, and implement, at a minimum level, selective III admission criteria. Southeastern is located in Region II.

For additional information, see:

[Southeastern Louisiana University](#)

## Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 41,051,406	\$ 42,854,126	\$ 42,535,933	\$ 43,989,981	\$ 43,601,805	\$ 1,065,872
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	33,702,767	39,537,795	39,537,795	39,566,283	39,566,283	28,488
Statutory Dedications	2,541,002	1,776,072	1,776,072	1,776,072	1,714,804	(61,268)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	622,612	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 77,917,787</b>	<b>\$ 84,167,993</b>	<b>\$ 83,849,800</b>	<b>\$ 85,332,336</b>	<b>\$ 84,882,892</b>	<b>\$ 1,033,092</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 60,144,074	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,406,548	10,420,159	12,525,926	12,525,926	10,529,862	(1,996,064)
Total Professional Services	507,359	510,318	622,249	622,249	622,249	0
Total Other Charges	5,314,990	70,885,124	67,579,148	69,061,684	70,285,457	2,706,309
Total Acq & Major Repairs	2,544,816	2,352,392	3,122,477	3,122,477	3,445,324	322,847
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 77,917,787</b>	<b>\$ 84,167,993</b>	<b>\$ 83,849,800</b>	<b>\$ 85,332,336</b>	<b>\$ 84,882,892</b>	<b>\$ 1,033,092</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,776,072	\$ 1,776,072	\$ 1,776,072	\$ 1,776,072	\$ 1,714,804	\$ (61,268)
Deficit Elimination/Capital Outlay Replenishment	764,930	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (318,193)	\$ (318,193)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 42,535,933	\$ 83,849,800	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
220,352	220,352	0	Annualize Classified State Employee Merits
229,166	229,166	0	Classified State Employees Merit Increases
136,359	136,359	0	State Employee Retirement Rate Adjustment
526,165	526,165	0	Teacher Retirement Rate Adjustment
524,463	524,463	0	Group Insurance for Active Employees
356,133	356,133	0	Group Insurance for Retirees
(449,518)	(449,518)	0	Salary Funding from Other Line Items
0	3,122,477	0	Acquisitions & Major Repairs
0	(3,122,477)	0	Non-Recurring Acquisitions & Major Repairs
115,575	144,063	0	Risk Management
8,359	8,359	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
61,268	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
260,136	260,136	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
322,847	322,847	0	Higher Education Library and Scientific Acquisitions funding
297,687	297,687	0	Transfer funding provided in Fiscal Year 2003-2004 from the Board of Regents for Health Care Workforce Development.
(880,596)	(880,596)	0	Group Insurance Funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(662,524)	(662,524)	0	Retirement Funding from Other Line Items
\$ 43,601,805	\$ 84,882,892	0	<b>Recommended FY 2004-2005</b>
\$ 3,352,374	\$ 3,352,374	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 40,249,431	\$ 81,530,518	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>			
737,861	737,861	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 737,861	\$ 737,861	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
322,847	322,847	0	Higher Education Library and Scientific Acquisitions funding
2,291,666	2,291,666	0	This represents 5.3% of the State General Fund and 2.7% of the Total Recommended funding for the program.
\$ 2,614,513	\$ 2,614,513	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 43,601,805	\$ 84,882,892	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 3.20% from the Fall, 2000 baseline level of 14,535 to 15,000 by Fall, 2004.

Strategic Link: Objective 1: To Increase opportunities for student access and success

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: Southeastern originally anticipated a decline in enrollment due to enhancement of screened admissions criteria and the growth of the community/technical college system





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall Headcount enrollment (LAPAS CODE - 14612)	14,522	14,522	15,000	15,000	15,000	15,000
K	Percent change in Fall headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 14611)	-0.10%	4.50%	3.20%	3.20%	3.20%	3.20%

### 2. (KEY) To increase minority Fall headcount enrollment by 7.20% from the Fall, 2000 baseline level of 2,473 to 2,650 by Fall, 2004.

Strategic Link: Objective 1: To Increase opportunities for student access and success

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The term minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 14612)	2,400	3,004	2,650	2,650	2,650	2,650
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 14611)	-2.90%	21.50%	7.20%	7.20%	7.20%	7.20%



**3. (KEY) To increase the percentage of first-time, full-time freshmen retained to a second year in Louisiana postsecondary education from 68.40% in baseline year 2000 to 72.00% by Fall, 2004.**

Strategic Link: Increase opportunities for student access and success

Louisiana Vision 2020 Link: Objective I.6

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal I, Objective 3

Explanatory Note: Retention rate calculated by Board of Regents methodology, based on beginning full-time freshmen retention to second year. Taken from SSPS, First-time full-time student Exit/Transfers Report. FY value reported based on rate reported for that AY by Board of Regents (e.g., FY 2000-2001 value is based on Fall 1999 cohort to Fall 2000). Previous values reported for Southeastern in prior years' operational plans may have reflected in-house retention rates which are not comparable to Board of Regents calculated rates

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 14619)	1,650	1,564	1,714	1,714	1,714	1,714
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 11313)	70.00%	73.80%	72.00%	72.00%	72.00%	72.00%

**4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 19.90% in 2000 to 23.40% by Spring, 2005.**

Strategic Link: Increase opportunities for student access and success

Louisiana Vision 2020 Link: Objective 1.6, 1.8

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: IPEDS GRS refers to the national data collection system for reporting graduation rate statistics. Graduation rate is the percentage of entering students who graduate from the same institution within 150% of normal time to degree completion, three years for associate degrees and six years for baccalaureate degrees. The six year rate given below reflects only baccalaureate students graduating within six years. This rate is not comparable to the full IPEDS rate reported elsewhere nor to the BoR six year rate. The ten year graduation rate refers to the Board of Regents methodology

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - 14621)	544	547	550	550	550	550
K	Six-year graduation rate (LAPAS CODE - 11318)	23.00%	23.80%	23.40%	23.40%	23.40%	23.40%

### 5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 97.00% in baseline year 2000 to 100% in Spring, 2005.

Strategic Link: UL Lafayette Strategic plan Goal II Objective 1

Louisiana: Vision 2020 Link: Objective 2.12 Benchmark 2.12.1

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 14622)	30	30	30	30	30	30
K	Accreditation rate of programs mandated (LAPAS CODE - 14623)	100%	100%	100%	100%	100%	100%



## Southeastern Louisiana University General Performance Information

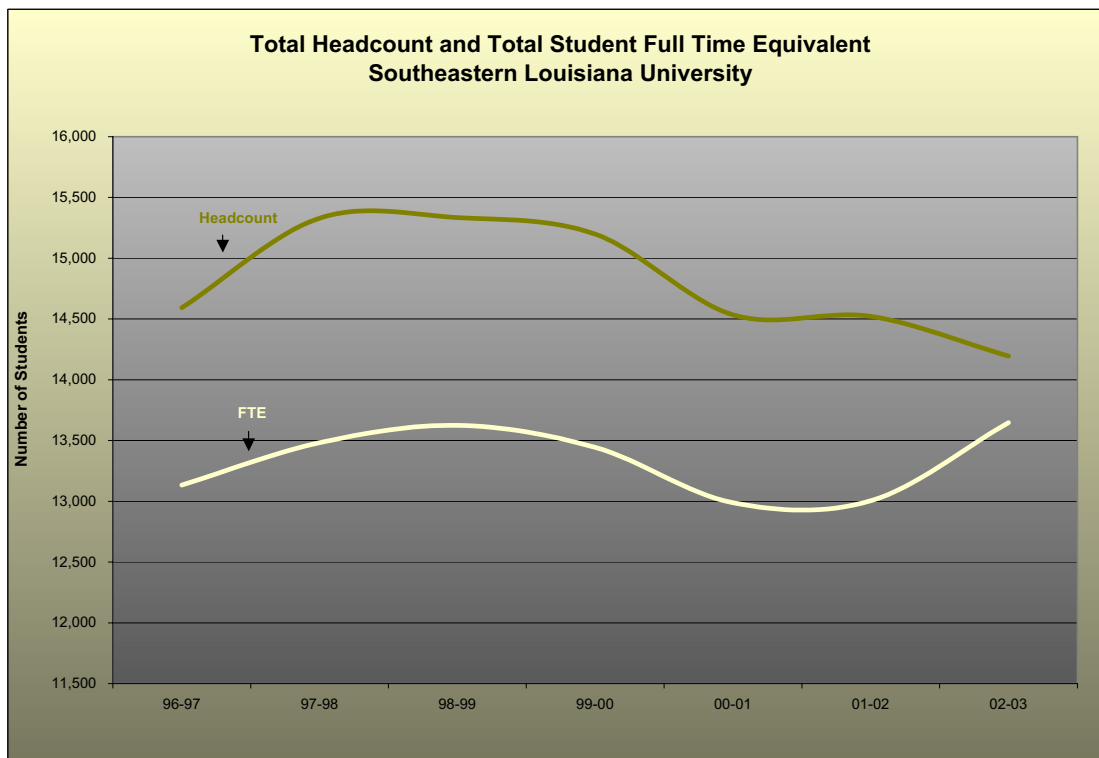
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12840)	15,334	15,199	14,535	14,522	15,195
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12841)	13,625.00	13,443.00	12,988.00	13,005.00	13,647.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12847)	61.50%	62.70%	61.10%	65.40%	67.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12848)	70.30%	70.30%	68.40%	73.40%	73.80%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12850)	19.00%	22.00%	19.90%	23.30%	23.70%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12851)	42.40%	41.50%	41.10%	39.90%	43.90%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12842)	1,728	1,927	1,843	1,987	1,978
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	154	107	107	103	101
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	154	107	107	103	101
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	275	256	268	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	233.00	224.00	234.00	Not Available
Alternate Route (LAPAS CODE - 17206)	Not Available	42.00	32.00	34.00	Not Available
State Dollars Per FTE (LAPAS CODE - 12843)	\$ 2,596.00	\$ 2,860.00	\$ 2,967.00	\$ 3,225.00	\$ Not Available
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.					

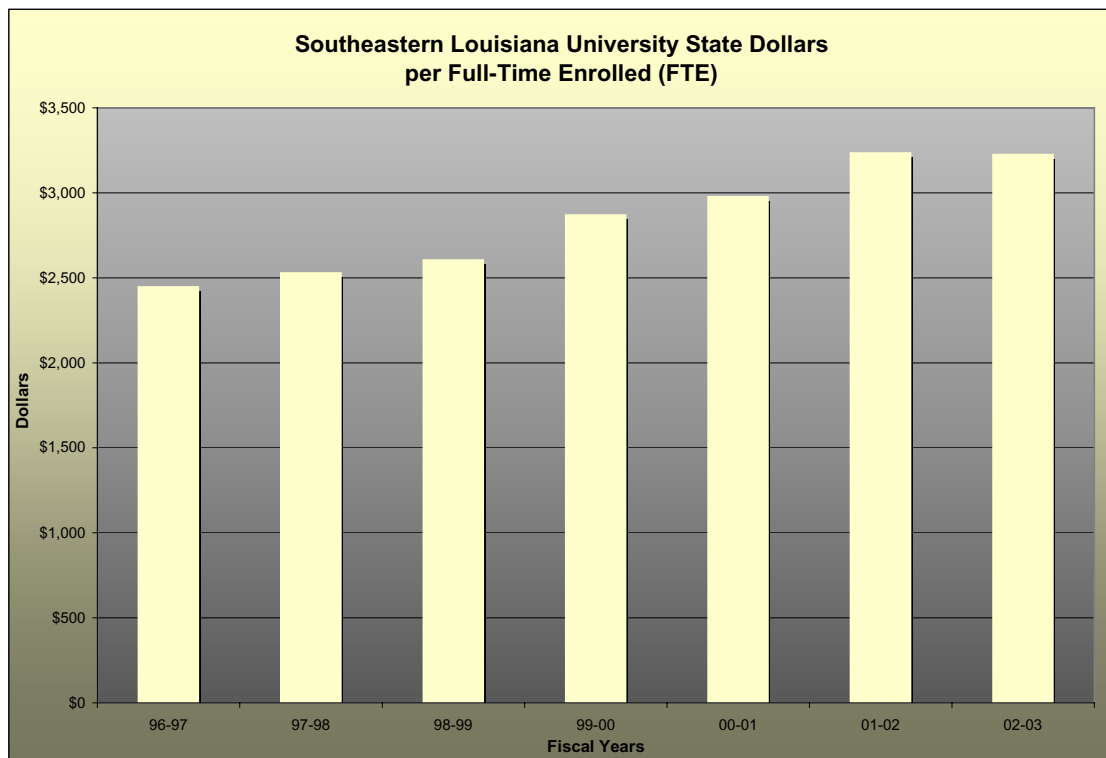


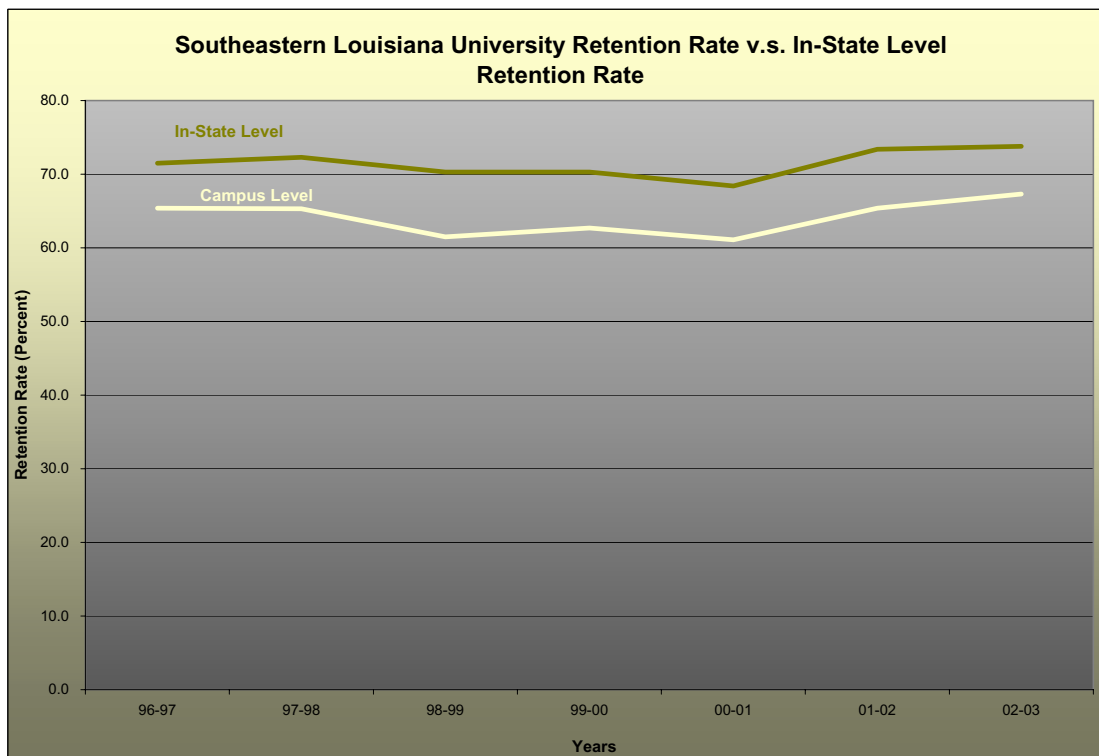
### Southeastern Louisiana University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12844)	2,030.00	2,050.00	2,300.00	2,358.00	2,429.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12845)	6,326.00	7,358.00	7,628.00	7,686.00	7,757.00
Academic Program Accreditation Rate (LAPAS CODE - 12849)	Not Applicable	88.90%	96.70%	96.70%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional.					
Distance Learning Courses (LAPAS CODE - 12852)	Not Available	23	84	107	159
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	368	1,452	2,245	2,965
Mean ACT Composite Score (LAPAS CODE - 12846)	18.80	18.80	19.30	19.40	19.30
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12854)	Not Applicable	4.04	3.91	3.98	4.03
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12853)	1,488	1,706	2,034	2,349	2,530
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

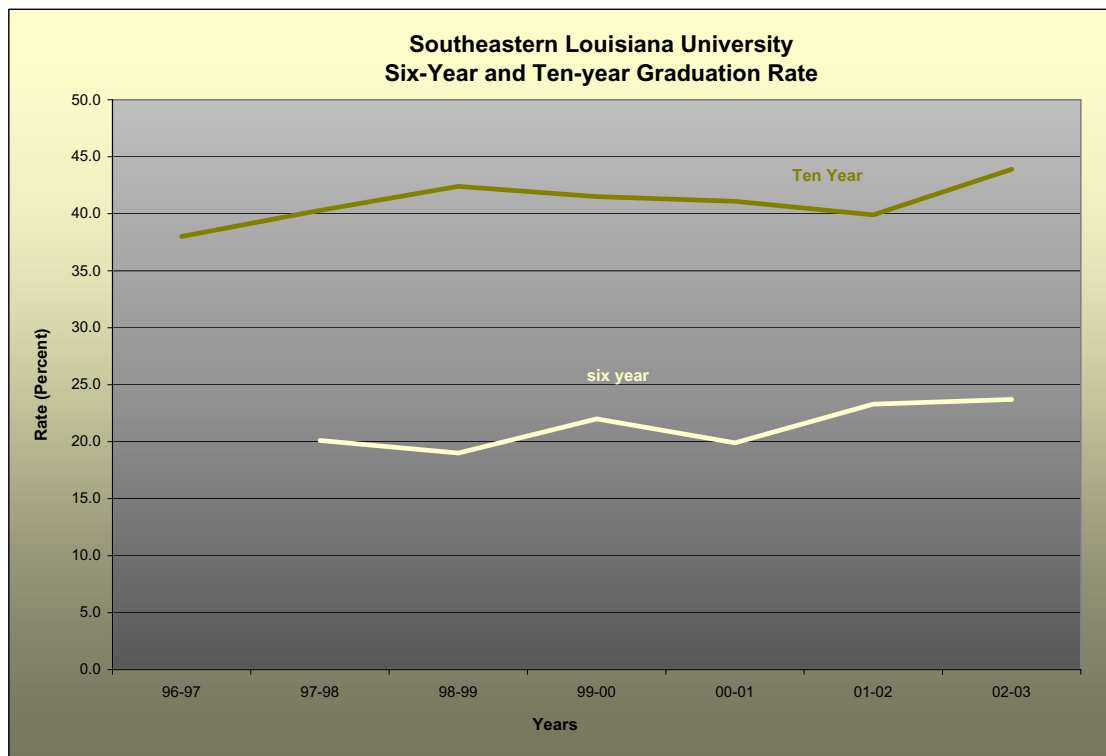


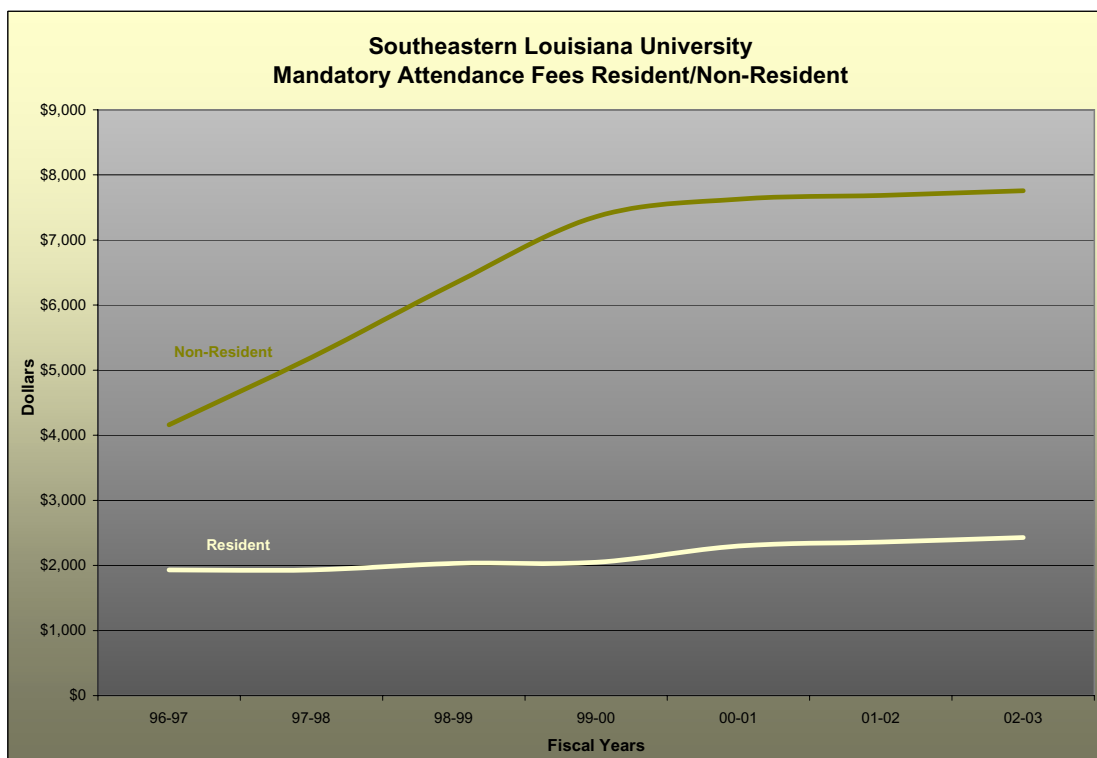












## 620\_9000 — University of Louisiana - Lafayette



**Program Authorization:** The University of Louisiana at Lafayette was originally created in 1898 by Legislative Act 162 to provide education to Acadiana residents. This was modified by Legislative Act 12 section 9 in 1921 making UL Lafayette a college, then further modified by Legislative Act 123 in 1960 making it a university. Act 45 of the Regular 1995 Session authorized the Board of Supervisors and the Board of Regents to approve a name change. In 1999 the Board of Supervisors and the Board of Regents approved a name change to our current name. Further authorization comes from Article VIII, Sections 5-13 et seq., and Title 17 of the Louisiana Revised Statutes.

### Program Description

The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness and/or respond to specific state/regional need.

UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.

UL Lafayette is categorized as a SREB Four-Year 2 institution, as a Carnegie Doctoral/Research-Intensive university, and as a COC/SACS Level VI institution. UL Lafayette is committed to graduate education through the doctorate, will conduct research appropriate to the level of academic programs offered, and will have a defined ratio of undergraduate to graduate enrollment. UL Lafayette will offer no associate degree programs. At a minimum, the university will implement Selective II admissions criteria. UL Lafayette is located in Region IV.

The University's goals are to strengthen its academic quality, increase the use of technology in teaching and learning activities, expand the role of the University in support of regional economic competitiveness and cultural development, and strengthen its fiscal stability and public accountability.

For additional information, see:

[University of Louisiana - Lafayette](#)

## University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 55,540,556	\$ 58,084,528	\$ 57,658,902	\$ 59,287,617	\$ 58,503,484	\$ 844,582
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	34,514,531	41,616,219	41,616,219	41,877,466	41,877,466	261,247
Statutory Dedications	3,387,352	2,329,332	2,329,332	2,329,332	2,248,979	(80,353)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 93,442,439</b>	<b>\$ 102,030,079</b>	<b>\$ 101,604,453</b>	<b>\$ 103,494,415</b>	<b>\$ 102,629,929</b>	<b>\$ 1,025,476</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 68,986,166	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,605,518	10,220,663	10,622,071	10,622,071	8,317,218	(2,304,853)
Total Professional Services	140,440	210,178	233,678	233,678	233,678	0
Total Other Charges	12,631,003	84,758,945	85,974,480	87,864,442	88,713,981	2,739,501
Total Acq & Major Repairs	2,079,312	6,840,293	4,774,224	4,774,224	5,365,052	590,828
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 93,442,439</b>	<b>\$ 102,030,079</b>	<b>\$ 101,604,453</b>	<b>\$ 103,494,415</b>	<b>\$ 102,629,929</b>	<b>\$ 1,025,476</b>



## University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

The University of Lafayette was originally created in 1898 by Legislative Act 162 to provide education to Acadiana residents. This was modified by Legislative Act 12 Section 9 in 1921 making UL Lafayette a college, then further modified by Legislative Act 123 in 1960 making it a university. Act 45 of the Regular 1995 Session authorized the Board of Supervisors and the Board of Regents to approve a name change. In 1999 the Board of Supervisors and the Board of Regents approved a name change to our current name. Further authorization comes from Article VIII, Sections 5-13 et seq., and TITLE 17 of the Louisiana Revised Statutes.

## University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,329,332	\$ 2,329,332	\$ 2,329,332	\$ 2,329,332	\$ 2,248,979	\$ (80,353)
Deficit Elimination/Capital Outlay Replenishment	1,058,020	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (425,626)	\$ (425,626)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 57,658,902	\$ 101,604,453	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
233,688	233,688	0	Annualize Classified State Employee Merits
243,035	243,035	0	Classified State Employees Merit Increases
140,273	140,273	0	State Employee Retirement Rate Adjustment
592,134	592,134	0	Teacher Retirement Rate Adjustment
591,126	591,126	0	Group Insurance for Active Employees
635,140	635,140	0	Group Insurance for Retirees
(476,723)	(476,723)	0	Salary Funding from Other Line Items
0	4,774,224	0	Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(4,774,224)	0	Non-Recurring Acquisitions & Major Repairs
(80,010)	181,237	0	Risk Management
5,736	5,736	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
80,353	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
247,675	247,675	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Performance and Quality Improvement Pool.
590,828	590,828	0	Higher Education Library and Scientific Acquisitions funding
(1,226,266)	(1,226,266)	0	Group Insurance Funding from Other Line Items
(732,407)	(732,407)	0	Retirement Funding from Other Line Items
\$ 58,503,484	\$ 102,629,929	0	<b>Recommended FY 2004-2005</b>
\$ 4,644,714	\$ 4,644,714	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 53,858,770	\$ 97,985,215	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
987,350	987,350	0	This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program.
\$ 987,350	\$ 987,350	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
590,828	590,828	0	Higher Education Library and Scientific Acquisitions funding
3,066,536	3,066,536	0	This represents 5.2% of the State General Fund and 3.0% of the Total Recommended funding for the program.
\$ 3,657,364	\$ 3,657,364	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 58,503,484	\$ 102,629,929	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To increase Fall headcount enrollment by 3.50% from the Fall, 2000 baseline level of 15,742 to 16,300 by Fall, 2004.**

Strategic Link: UL Lafayette Strategic Plan Goal I, Objective 1

Louisiana: Vision 2020 Link: Objective 1.1, Objective 1.5 Benchmark 1.6.3

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall student headcount (LAPAS CODE - 14630)	15,566	15,566	16,050	16,050	16,300	16,300
K	Percent change in student headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 14629)	-1.10%	-1.10%	2.00%	2.00%	3.50%	3.50%

**2. (KEY) To increase minority Fall headcount enrollment by 3.50% from the Fall, 2000 baseline level of 3,530 to 3,654 by Fall, 2004.**

Strategic Link: UL Lafayette Strategic Plan Goal I, Objective 2

Louisiana: Vision 2020 Link: Objective 1.1, Objective 1.5 Benchmark 1.6.3

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/Race unknown

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount (LAPAS CODE - 14632)	3,349	3,349	3,580	3,580	3,654	3,654
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 14631)	-5.10%	-5.10%	1.40%	1.40%	1.40%	3.50%



**3. (KEY) To increase the percentage of first-time, full-time freshmen retained to second year from 76.30% in baseline year 2000 to 81.50% by Fall, 2004.**

Strategic Link: UL Lafayette Strategic Plan Goal I Objective 3

Louisiana: Vision 2020 Link: Objective 1.2 Benchmark 1.2.8, Objective 1.6 Benchmark 1.6.3

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 14637)	1,879	1,879	1,938	1,938	1,953	1,953
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 14638)	0.80%	78.30%	81.00%	81.00%	81.50%	81.50%

**4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 26.40% in 2000 to 31.00% by Spring, 2005.**

Strategic Link: UL Lafayette Strategic Plan Goal I Objective 4

Louisiana: Vision 2020 Link: Objective 1.6 Benchmark 1.6.3, Objective 2.12 Benchmark 2.12.1

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in six years (LAPAS CODE - new)	763	763	843	843	910	910
K	Six-year graduation rate (LAPAS CODE - 14638)	28.50%	28.50%	30.50%	30.50%	31.00%	31.00%

**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 97.30% in baseline year 2000 to 100% in Spring, 2005.**

Strategic Link: UL Lafayette Strategic plan Goal II Objective 1

Louisiana: Vision 2020 Link: Objective 2.12 Benchmark 2.12.1

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 14636)	36	35	36	36	35	35
K	Accreditation rate of programs mandated (LAPAS CODE - 14640)	97%	100%	97%	97%	100%	100%



## University of Louisiana - Lafayette General Performance Information

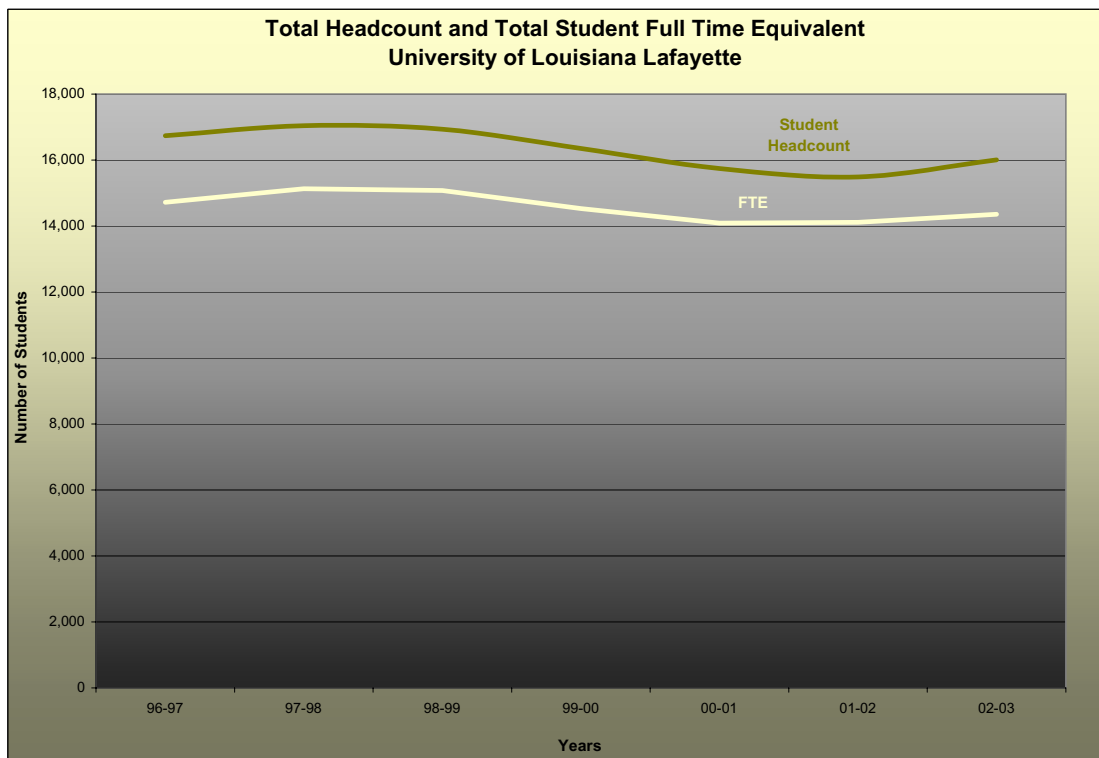
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 12855)	16,933	16,351	15,742	15,489	16,006
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12856)	15,076.00	14,531.00	14,087.00	14,113.00	14,359.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12862)	62.90%	64.60%	68.70%	72.10%	72.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12863)	70.90%	73.10%	76.30%	80.20%	80.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12865)	25.10%	25.60%	26.40%	28.40%	30.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12866)	46.30%	45.70%	43.80%	45.00%	46.20%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12857)	2,053	2,308	2,352	2,326	2,457
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	122	129	120	110	110
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	122	129	120	110	110
Total Students Eligible for Certification (LAPAS CODE - new)	Not Available	283	231	244	Not Available
Traditional Route (LAPAS CODE - new)	Not Available	232.00	200.00	207.00	Not Available
Alternate Route (LAPAS CODE - 17207)	Not Available	51.00	31.00	37.00	Not Available

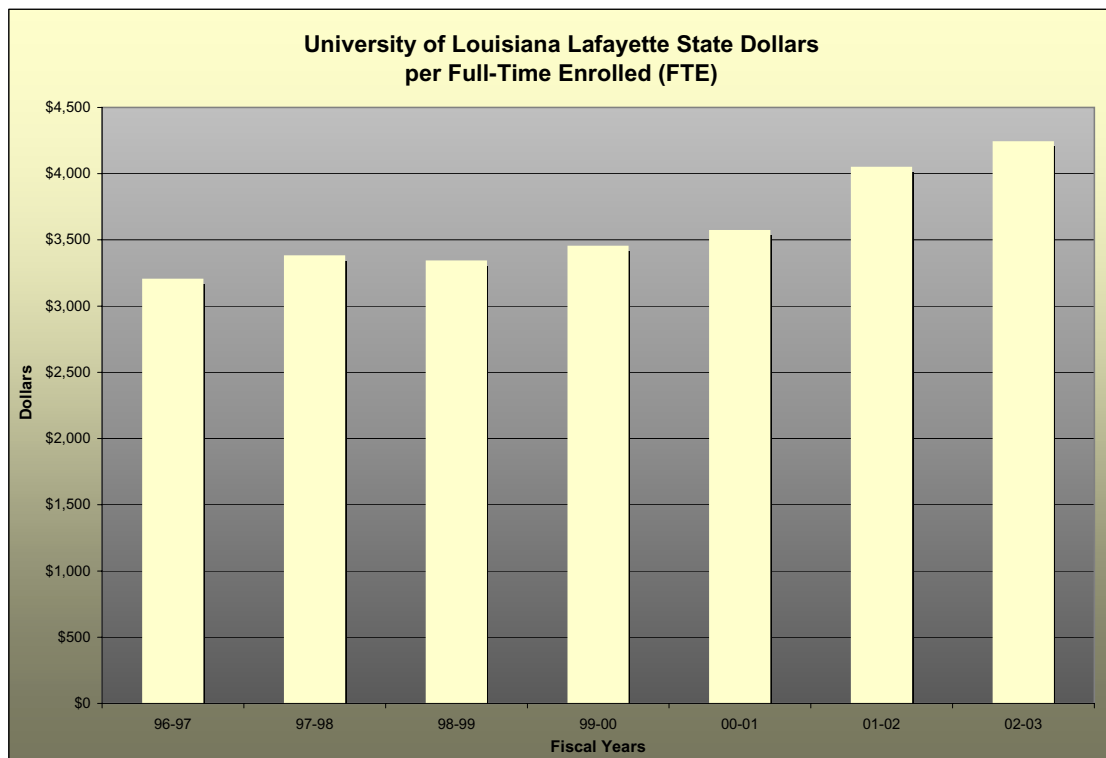


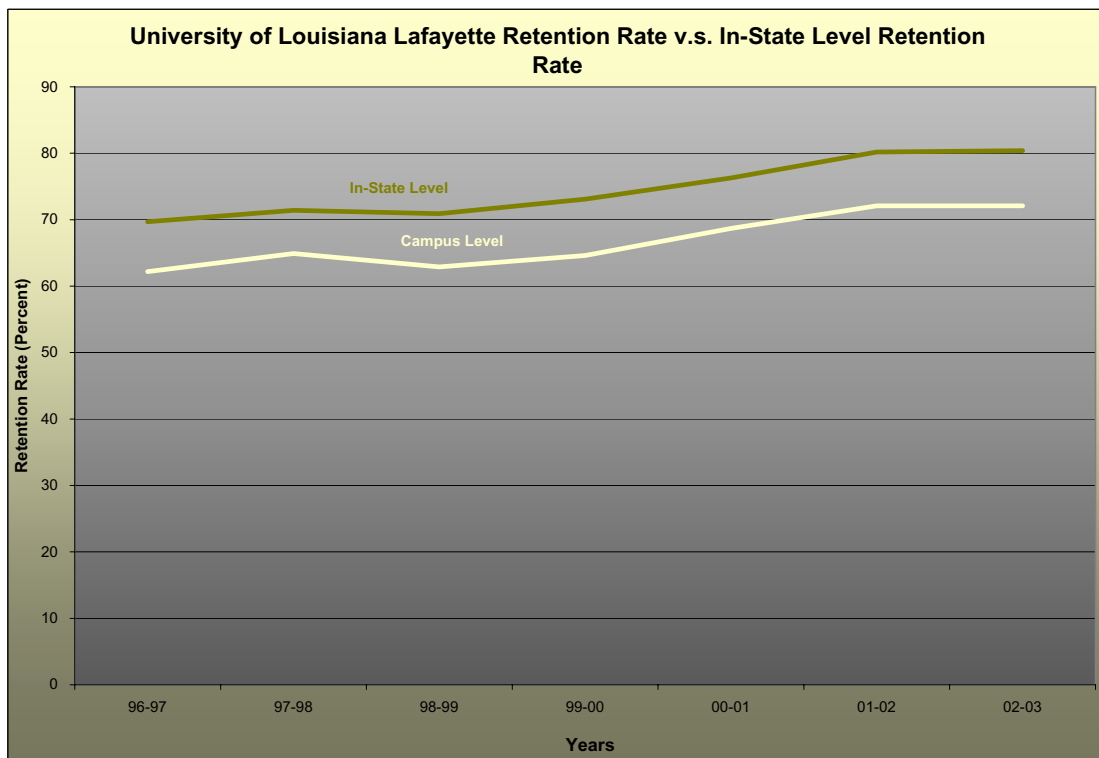
### University of Louisiana - Lafayette General Performance Information (Continued)

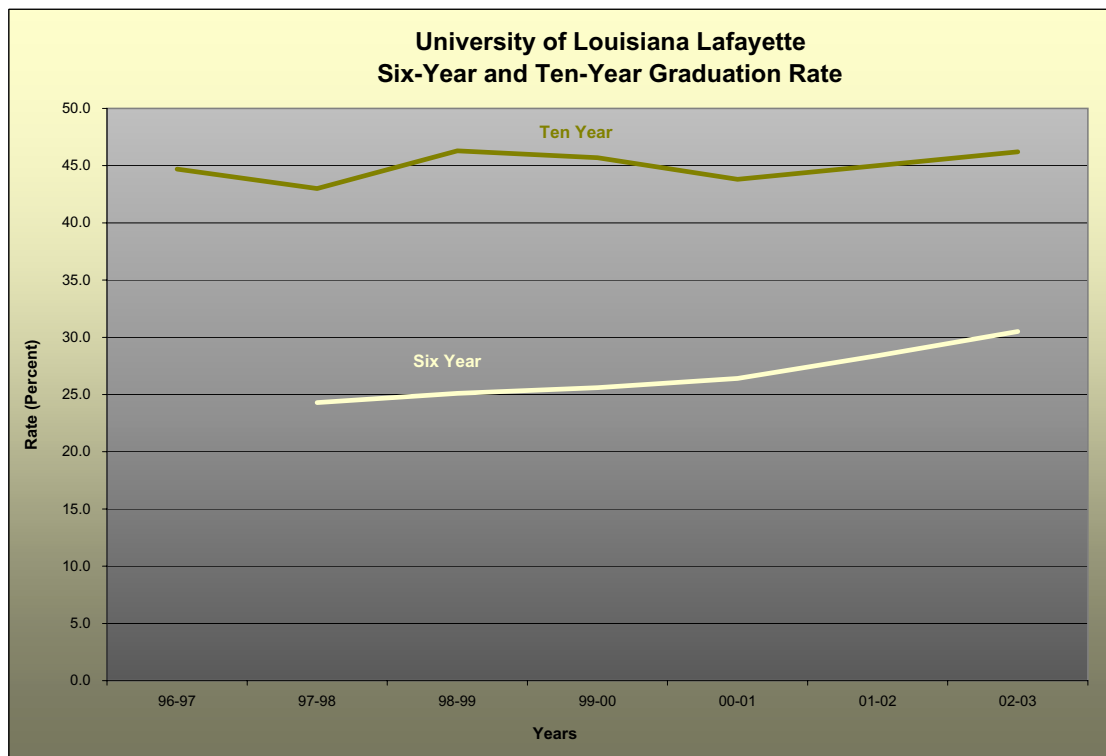
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
State Dollars Per FTE (LAPAS CODE - 12858)	3,327.00	3,439.00	3,557.00	4,035.00	Not Available
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY 1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12859)	2,010.00	2,019.00	2,275.00	2,274.00	2,386.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12860)	7,242.00	7,251.00	9,225.00	9,224.00	8,566.00
Academic Program Accreditation Rate (LAPAS CODE - new)	Not Applicable	96.30%	97.30%	97.30%	97.30%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					
Distance Learning Courses (LAPAS CODE - 12867)	Not Available	10	11	9	11
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Mean ACT Composite Score (LAPAS CODE - 12861)	19.60	20.60	20.90	20.80	20.90
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12869)	Not Applicable	3.77	3.76	3.77	3.85
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12868)	2,153	2,579	3,158	3,761	3,768
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

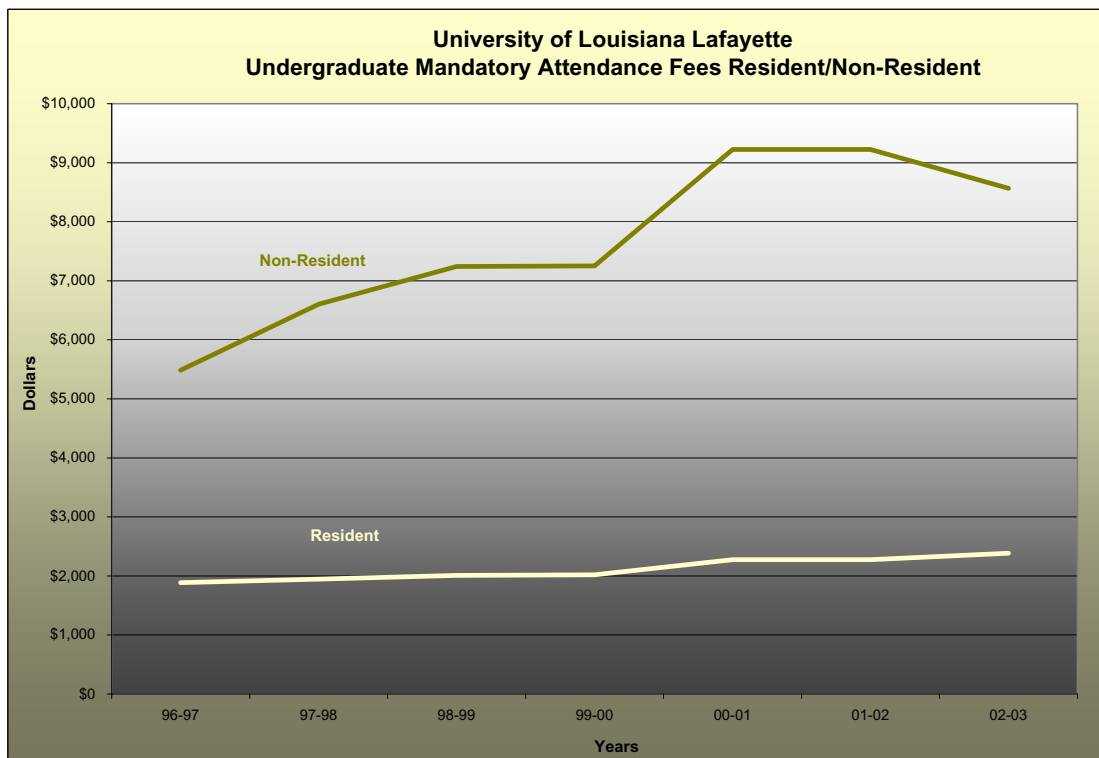














## 19A-649 — LA Community & Technical Colleges System



### Agency Description

The Louisiana Community and Technical College System consist of the following:

The Louisiana Community and Technical College Board of Supervisors

Baton Rouge Community College

Delgado Community College

Nunez Community College

Bossier Parish Community College

South Louisiana Community College

River Parishes Community College

Louisiana Delta Community College

Louisiana Technical College

SOWELA Technical Community College

L.E. Fletcher Technical Community College

For additional information, see:

[LA Community & Technical Colleges System](#)

[Southern Regional Education Board \(SREB\)](#)

## LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 138,829,842	\$ 143,812,790	\$ 142,818,671	\$ 145,772,597	\$ 148,272,442	\$ 5,453,771
<b>State General Fund by:</b>						
Total Interagency Transfers	11,181,995	21,414,884	21,414,884	21,414,884	11,344,884	(10,070,000)
Fees and Self-generated Revenues	36,839,223	48,703,518	48,703,518	48,702,803	53,443,751	4,740,233
Statutory Dedications	19,449,264	18,359,548	18,359,548	18,329,315	18,342,828	(16,720)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	46,960,188	50,655,776	50,655,776	50,655,776	50,655,776	0
<b>Total Means of Financing</b>	<b>\$ 253,260,513</b>	<b>\$ 282,946,516</b>	<b>\$ 281,952,397</b>	<b>\$ 284,875,375</b>	<b>\$ 282,059,681</b>	<b>\$ 107,284</b>
<b>Expenditures &amp; Request:</b>						
LCTCS Board of Supervisors	\$ 27,934,936	\$ 42,583,180	\$ 42,557,190	\$ 42,658,989	\$ 31,518,363	\$ (11,038,827)
Baton Rouge Community College	12,646,230	15,318,896	15,318,896	15,506,218	18,585,762	3,266,866
Delgado Community College	52,664,656	58,583,396	58,364,649	58,932,190	61,943,653	3,579,004
Nunez Community College	7,379,768	8,174,244	8,140,529	8,268,008	8,286,929	146,400
Bossier Parish Community College	16,222,011	17,612,161	17,526,922	17,679,082	18,204,568	677,646
South Louisiana Community College	3,998,320	5,659,513	5,639,019	5,692,310	5,761,098	122,079
River Parishes Community College	2,583,473	2,793,169	2,778,237	2,788,277	3,136,188	357,951
Louisiana Delta Community College	1,985,104	2,781,972	2,765,351	2,780,375	4,309,020	1,543,669
Louisiana Technical College	118,074,285	118,489,630	117,974,961	119,349,847	118,576,605	601,644
SOWELA Technical Community College	6,719,047	7,643,103	7,598,155	7,805,956	7,841,418	243,263
L.E. Fletcher Technical Community College	3,052,682	3,307,252	3,288,488	3,414,123	3,896,077	607,589
<b>Total Expenditures &amp; Request</b>	<b>\$ 253,260,513</b>	<b>\$ 282,946,516</b>	<b>\$ 281,952,397</b>	<b>\$ 284,875,375</b>	<b>\$ 282,059,681</b>	<b>\$ 107,284</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	37	37	37	37	37	0
<b>Total FTEs</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>0</b>



## 649\_1000 — LCTCS Board of Supervisors



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

### Program Description

The mission of the LCTCS is to improve the quality of life of our citizens through educational programs offered through our colleges. We strive to increase the opportunity for Louisiana's workforce to succeed through skills training programs. And, we work to provide our citizens with the opportunity to learn continuously. We are committed to teaching what is needed, when it is needed, and where it is needed within available resources.

The goals of LCTCS are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability
- III. Enhance services to communities and state.

For additional information, see:

[LCTCS Board of Supervisors](#)

### LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,569,927	\$ 3,581,097	\$ 3,555,107	\$ 3,656,906	\$ 2,586,280	\$ (968,827)
<b>State General Fund by:</b>						
Total Interagency Transfers	112,626	10,070,000	10,070,000	10,070,000	0	(10,070,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,092	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,234,291	28,932,083	28,932,083	28,932,083	28,932,083	0



## LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 27,934,936	\$ 42,583,180	\$ 42,557,190	\$ 42,658,989	\$ 31,518,363	\$ (11,038,827)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,586,045	\$ 1,925,784	\$ 2,333,000	\$ 2,333,000	\$ 1,740,784	\$ (592,216)
Total Operating Expenses	874,101	407,250	771,616	779,325	294,088	(477,528)
Total Professional Services	597,274	42,500	50,000	50,797	50,000	0
Total Other Charges	23,665,607	40,171,896	39,377,074	39,470,367	29,407,991	(9,969,083)
Total Acq & Major Repairs	211,909	35,750	25,500	25,500	25,500	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 27,934,936	\$ 42,583,180	\$ 42,557,190	\$ 42,658,989	\$ 31,518,363	\$ (11,038,827)
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	37	37	37	37	37	0
<b>Total FTEs</b>	39	39	39	39	39	0

## LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 18,092	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (25,990)	\$ (25,990)	0	Mid-Year Adjustments (BA-7s):
\$ 3,555,107	\$ 42,557,190	39	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
\$ 23,400	\$ 23,400	0	Teacher Retirement Rate Adjustment
\$ (46,587)	\$ (46,587)	0	Attrition Adjustment
\$ 25,500	\$ 25,500	0	Acquisitions & Major Repairs
\$ (25,500)	\$ (25,500)	0	Non-Recurring Acquisitions & Major Repairs
\$ 3,854	\$ 3,854	0	Risk Management



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 89,439	\$ 89,439	0	Legislative Auditor Fees
\$ 7,459	\$ 7,459	0	Capitol Park Security
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (10,070,000)	0	Non-recur funding provided to the LCTC System for Temporary Assistance for Needy Families (TANF) projects.
\$ (661,496)	\$ (661,496)	0	Non-recur prior year Higher Education pool funding retained by the LCTCS Board.
\$ (361,496)	\$ (361,496)	0	Transfer funding from the LCTCS Board to the Louisiana Technical College which was provided in Fiscal Year 2003-2004 for the Apprenticeship Program.
\$ (23,400)	\$ (23,400)	0	Retirement Funding from Other Line Items
\$ 2,586,280	\$ 31,518,363	39	<b>Recommended FY 2004-2005</b>
\$ 181,040	\$ 181,040	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,405,240	\$ 31,337,323	39	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
\$ 44,093	\$ 44,093	0	This represents 1.7% of the State General Fund and .1% of the Total Recommended funding for the program.
\$ 44,093	\$ 44,093	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
\$ 136,947	\$ 136,947	0	This represents 5.3% of the State General Fund and .4% of the Total Recommended funding for the program.
\$ 136,947	\$ 136,947	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 2,586,280	\$ 31,518,363	39	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,849,190	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2004-2005
\$5,000	LCTCS Board of Supervisors - LCTCS Leadership Institute and Board Development
\$35,000	LCTCS Board of Supervisors - Contract to provide all legal services to the LCTCS
\$4,000	LCTCS Board of Supervisors - Accounting assistance for the Annual Financial Report
\$6,000	LCTCS Board of Supervisors - PeopleSoft reporting assistance
<b>\$2,899,190</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$214,475,787	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2004-2005
\$28,932,083	LCTCS Board of Supervisors - Carl Perkins
<b>\$243,407,870</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,417,343	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2004-2005
\$475,980	LCTCS Board of Supervisors - Risk Management Fees, Legislative Auditor fees, Civil Service Fees, Capital Park Security and CPTP
<b>\$3,893,323</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$247,301,193</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$3,312,286	Acquisition funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2004-2005
\$600,000	Major Repair funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2004-2005
\$100	LCTCS Board of Supervisors - Automobile
\$1,500	LCTCS Board of Supervisors - Buildings and Grounds
\$23,900	LCTCS Board of Supervisors - Hardware, Software and Office Equipment
	There is no specific allocation for Major Repairs for the LCTCS Board for Fiscal Year 2004-2005
<b>\$3,937,786</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 39.00% from the Fall, 2000 baseline level of 38,315 to 53,306 by Fall, 2004.

Strategic Link: Objective 1: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15098)	50,000	46,447	48,168	48,168	53,306
	This was based on the inclusion of both credit and non-credit enrollment for the LTC. Includes credit enrollment only for the Louisiana Technical College.					
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 15097)	30.50%	21.20%	25.70%	25.70%	39.10%
						39.00%

### 2. (KEY) To increase Fall headcount enrollment by 32.00% from the Fall, 2000 baseline level of 16,816 to 22,200 by Fall, 2004.

Strategic Link: Objective 1: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The term "minority" includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic and others/Race Unknown



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15101)	20,164	19,511	21,676	21,676	22,200	22,200
This was based on the inclusion of both credit and non-credit enrollment for the LTC. Includes credit enrollment only for the Louisiana Technical College.							
K	Percent change in minority Fall headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 15100)	19.90%	16.00%	28.90%	28.90%	32.00%	32.00%

### 3. (KEY) To increase the percentage of first-time full-time freshman retained to second year in Louisiana postsecondary education from 47.00% in baseline year 2000 to 59.00% by Fall, 2004.

Strategic Link: Objective 1: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objective 1.6.4: Percentage of students that have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: This objective is based on those first-time degree-seeking students enrolled in the fall, that re-enroll the following fall at any Louisiana public postsecondary institutions



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained to second year (LAPAS CODE - 15103)	1,189	1,807	2,075	2,075	2,100	2,100
<p>This indicator applied to community college students only. Due to the short length of programs offered at the Louisiana Technical College, this indicator was not deemed applicable for the LTC.</p> <p>This performance information applies to community college students only. The Louisiana Technical College did not report on this indicator. Beginning with the fall 2003 year, the technical community colleges will report retention rates for those first-time full-time students identified as pursuing an associates degree (of 2 years in length).</p>							
K	Retention rate of first-time full-time freshmen to second year (LAPAS CODE - 15104)	50.00%	57.50%	58.00%	58.00%	59.00%	59.00%

### 4. (KEY) To increase the three-year graduation rate as reported on GRS for the fall 2001 entering cohort from the baseline rate of 4.00% in 2000 to 5.00% by Spring, 2005.

Strategic Link: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objective 1.6.4: Percentage of Louisiana residents that have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: Prior to 2003, L.E. Fletcher & SOWELA Technical Community Colleges were part of the Louisiana Technical College; therefore, cohort data that is needed for them to report on this indicator is not available at this time



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of graduates in three years (LAPAS CODE - new)	Not Applicable	86	1,825	1,825	188	188
<p>This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator.</p> <p>This projected number was based on the inclusion of LTC GRS data.</p> <p>This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.</p>							
K	Three-year graduation rate (LAPAS CODE - new)	4.00%	4.40%	3.00%	3.00%	5.00%	5.00%
<p>Federally reported graduation rates include only those students who earn a degree from the campus in which they originally enrolled and does not include transfer students who graduated. The GRS for the LCTC system was adjusted to 4% based on projections from our institutions.</p> <p>This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator.</p> <p>This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.</p>							

### 5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 57.10% in baseline year 2000 to 100% in Spring, 2005.

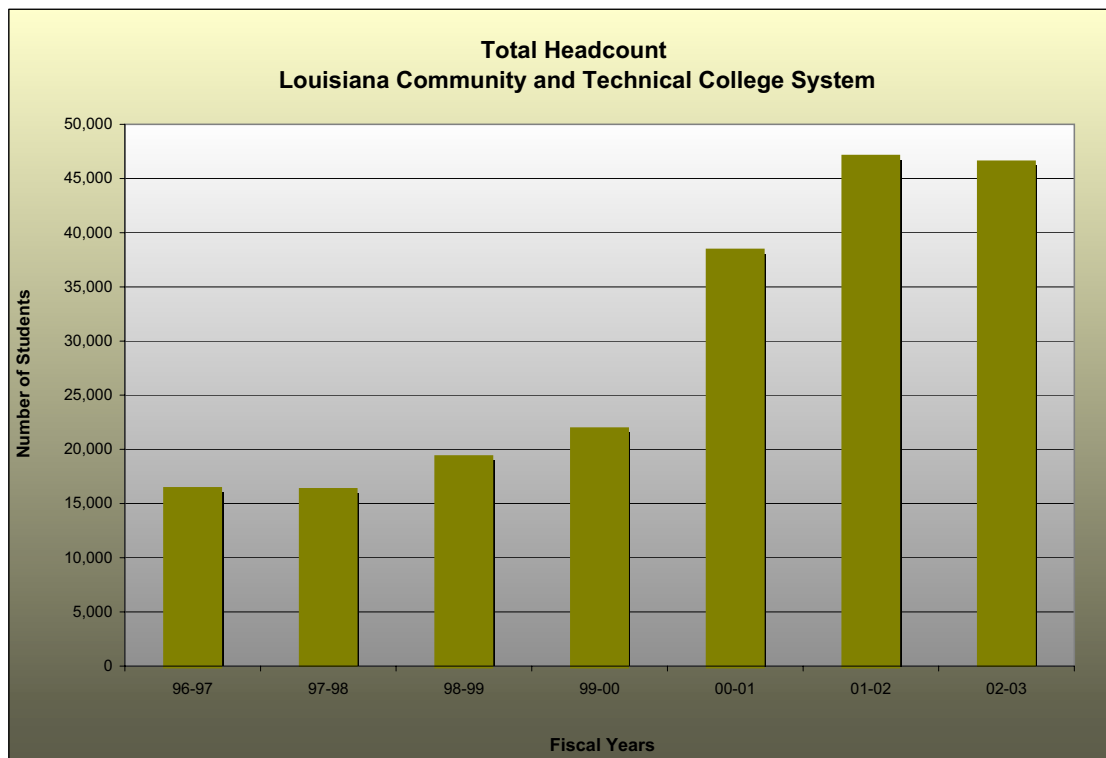
Strategic Link: Goal 2.2: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objective 1.8: To approve the efficiency and accountability of governmental agencies

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

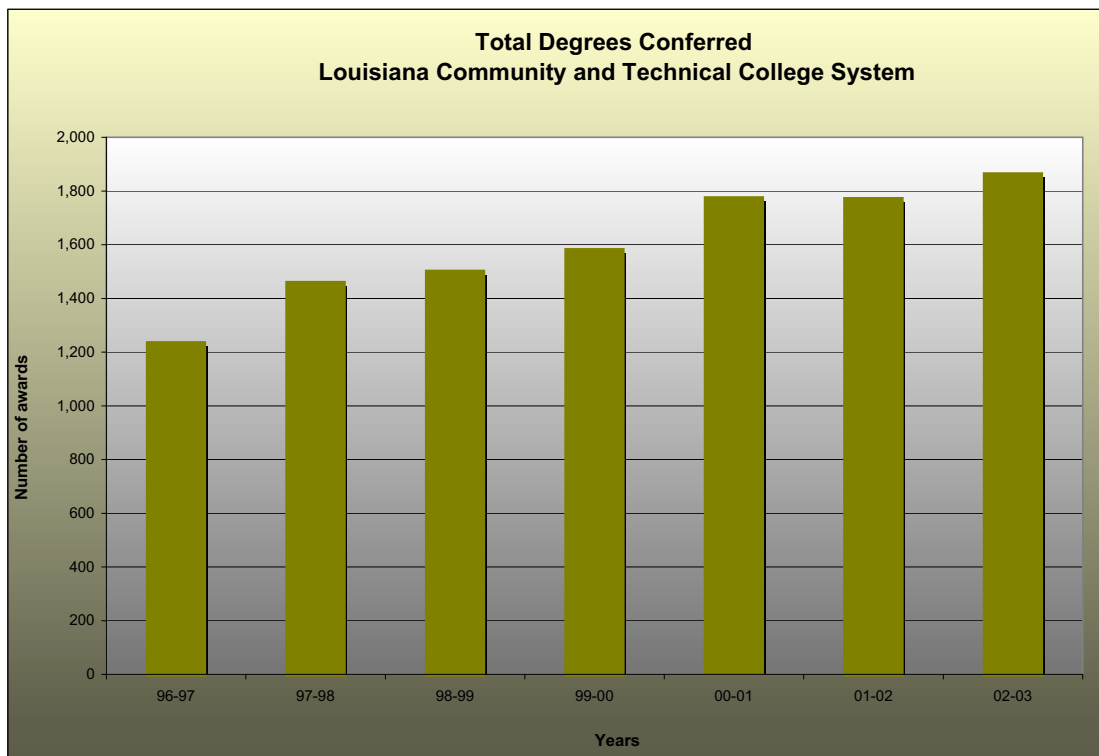


\*Enrollment totals for 1995-1996 through 1999-2000 do not include Louisiana Technical College

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - new)	22	22	22	22	22	22
The LTC is currently reviewing their curriculum inventory with the Board of Regents. This will impact the number of programs needed to be accredited.							
K	Accreditation rate of programs mandated (LAPAS CODE - new)	63%	69%	69%	69%	100%	100%





## **Louisiana Public University Minimum Admissions Criteria (Effective Fall 2005)**

Note: The requirements listed below are the Board of Regents minimum requirements. Some institutions have adopted or may choose to adopt additional requirements. Please check with the specific institution(s) for additional admissions requirements.

### **LOUISIANA COMMUNITY AND TECHNICAL COLLEGE SYSTEM**

**Baton Rouge Community College  
Bossier Parish Community College  
Delgado Community College  
Delta Community College  
L. E. Fletcher Technical Community College  
Nunez Community College  
River Parishes Community College  
South Louisiana Community College  
SOWELA Technical Community College  
Louisiana Technical College**

- Diploma from a BESE-approved high school OR
- GED or its equivalent OR
- Appropriate score on an Ability to Benefit test



## 649\_2000 — Baton Rouge Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

### Program Description

Baton Rouge Community College (BRCC) is a comprehensive institution serving the Greater Baton Rouge metropolitan area by offering collegiate and career education through curricula; lifelong learning; and electronic learning programs; and workforce development programs and services; lifelong learning; and electronic learning programs.

BRCC's programs prepares students to enter the job market, to enhance personal growth, or to change occupations through training and retraining. Curricula offerings include courses and programs suited to serve the special needs of area businesses, industries, and local, state, and federal government.

The goal of Baton Rouge Community College is to increase opportunities for student access and success.

For additional information, see:

[Baton Rouge Community College](#)

### Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,694,930	\$ 8,499,657	\$ 8,499,657	\$ 8,686,881	\$ 9,772,426	\$ 1,272,769
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,714,564	6,645,264	6,645,264	6,645,362	8,645,362	2,000,098
Statutory Dedications	236,736	173,975	173,975	173,975	167,974	(6,001)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,646,230</b>	<b>\$ 15,318,896</b>	<b>\$ 15,318,896</b>	<b>\$ 15,506,218</b>	<b>\$ 18,585,762</b>	<b>\$ 3,266,866</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,488,476	\$ 0	\$ 0	\$ 0	\$ 0	0

## Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Operating Expenses	1,961,875	1,637,131	2,183,657	2,183,657	2,525,301	341,644
Total Professional Services	224,465	313,853	351,375	351,375	451,375	100,000
Total Other Charges	859,880	13,131,702	11,901,955	12,089,277	14,309,498	2,407,543
Total Acq & Major Repairs	111,534	236,210	881,909	881,909	1,299,588	417,679
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,646,230</b>	<b>\$ 15,318,896</b>	<b>\$ 15,318,896</b>	<b>\$ 15,506,218</b>	<b>\$ 18,585,762</b>	<b>\$ 3,266,866</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 170,157	\$ 173,975	\$ 173,975	\$ 173,975	\$ 167,974	\$ (6,001)
Deficit Elimination/Capital Outlay Replenishment	66,579	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,499,657	\$ 15,318,896	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
19,896	19,896	0	Annualize Classified State Employee Merits
20,691	20,691	0	Classified State Employees Merit Increases
9,813	9,813	0	State Employee Retirement Rate Adjustment
103,695	103,695	0	Teacher Retirement Rate Adjustment
74,428	74,428	0	Group Insurance for Active Employees
(40,587)	(40,587)	0	Salary Funding from Other Line Items
490,128	881,909	0	Acquisitions & Major Repairs
(490,128)	(881,909)	0	Non-Recurring Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
35,813	35,911	0	Risk Management
36,396	36,396	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
6,001	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
1,176,880	1,176,880	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool.
0	2,000,000	0	Provide additional funding for anticipated student enrollment increases
17,679	17,679	0	Higher Education Library and Scientific Acquisitions funding
(74,428)	(74,428)	0	Group Insurance Funding from Other Line Items
(113,508)	(113,508)	0	Retirement Funding from Other Line Items
\$ 9,772,426	\$ 18,585,762	0	<b>Recommended FY 2004-2005</b>
\$ 700,511	\$ 700,511	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 9,071,915	\$ 17,885,251	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
166,308	166,308	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 166,308	\$ 166,308	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
17,679	17,679	0	Higher Education Library and Scientific Acquisitions funding
516,524	516,524	0	This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program.
\$ 534,203	\$ 534,203	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 9,772,426	\$ 18,585,762	0	<b>Grand Total Recommended</b>

## Performance Information

- 1. (KEY) To increase Fall headcount enrollment by 157.00% from the Fall, 2000 baseline level of 2,577 to 6,625 by Fall, 2004.**

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Goal I: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: To involve every citizen in the process of lifelong learning



Children's Cabinet or Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
	K Fall headcount enrollment (LAPAS CODE - 15076)	5,000	4,842	5,568	5,568	6,625
	K Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 15077)	94.00%	88.00%	116.00%	116.00%	157.00%

## **2. (KEY) To increase minority Fall headcount enrollment by 188.00% from the Fall, 2000 baseline level of 820 to 2,363 by Fall, 2004.**

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Goal I: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: To involve every citizen in the process of lifelong learning

Children's Cabinet or Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15076)	1,900	1,740	2,000	2,000	2,363
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 15077)	132.00%	112.00%	144.00%	144.00%	188.00%

### 3. (KEY) To increase the percentage of first-time freshman retained to second year in Louisiana postsecondary education from 52.50% in baseline year 2000 to 60.00% by Fall, 2004.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Goal I: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: To involve every citizen in the process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 15079)	Not Applicable	496	Not Applicable	496	630
K	Retention rate of first-time full-time freshmen to second year (LAPAS CODE - 15080)	Not Applicable	59.00%	Not Applicable	59.00%	60.00%



**4. (KEY) To increase the three-year graduation rate as reported on GRS for the (1997/2000) entering cohort from the baseline rate of 0.00% in 2000 to 9.00% by Spring, 2004.**

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Goal I: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Increase opportunities for student access and success

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in three years (LAPAS CODE - 15087)	15	28	33	33	50	50
Target were adjusted based on realistic projections for FTTF.							
K	Three-year graduation rate (LAPAS CODE - 15087)	2.00%	8.00%	8.50%	8.50%	9.00%	9.00%

### Baton Rouge Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 14984)	1,866	2,417	2,577	4,180	4,842
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14985)	1,268.00	1,667.00	1,887.00	2,754.00	Not Available
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14994)	Not Applicable	37.30%	37.30%	48.70%	44.60%

Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.



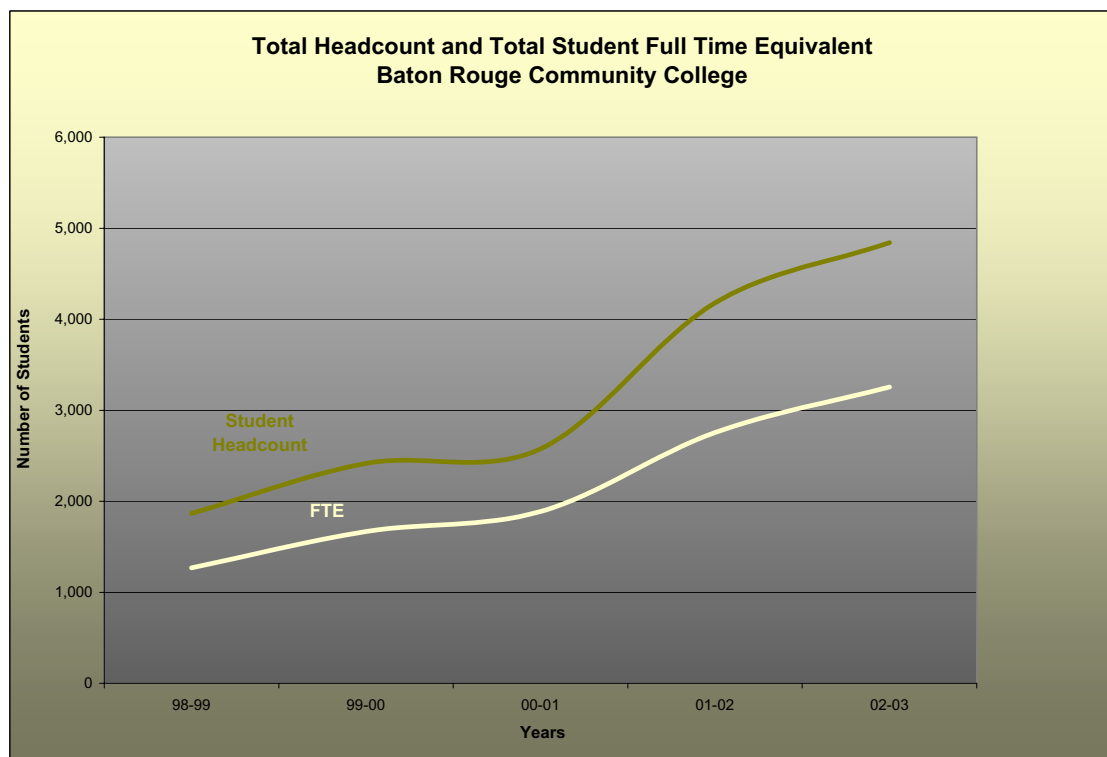
**Baton Rouge Community College General Performance Information (Continued)**

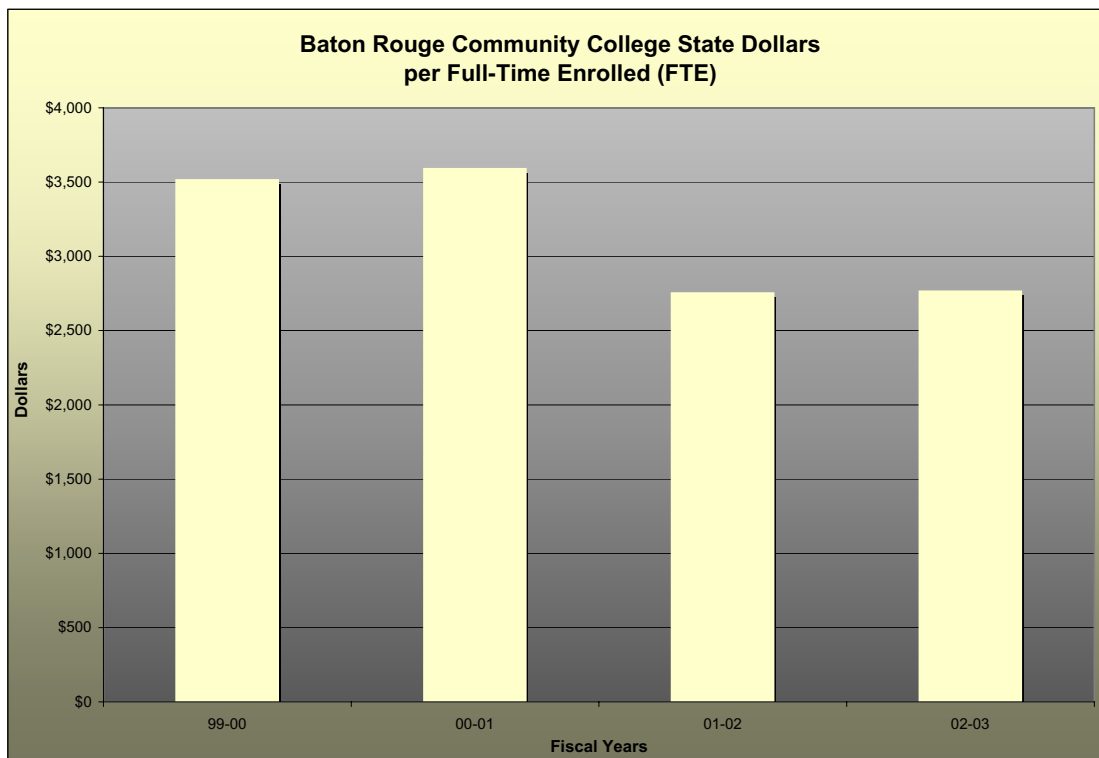
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
1st to 2nd-Year Retention (State) (LAPAS CODE - 14995)	Not Applicable	44.50%	52.50%	60.60%	64.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14997)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4.90%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Degrees/Awards Conferred (LAPAS CODE - 14986)	Not Applicable	20	71	114	124
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14987)	Not Applicable	3,504.00	3,580.00	2,742.00	2,755.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14989)	1,056.00	1,056.00	1,176.00	1,176.00	1,482.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14991)	3,624.00	3,624.00	2,744.00	2,744.00	4,050.00
Academic Program Accreditation Rate (LAPAS CODE - 14996)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					
Distance Learning Courses (LAPAS CODE - 14999)	Not Available	0	0	20	3
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Available	Not Available
Mean ACT Composite Score (LAPAS CODE - 14993)	Not Applicable	17.60	16.90	17.20	17.50
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					

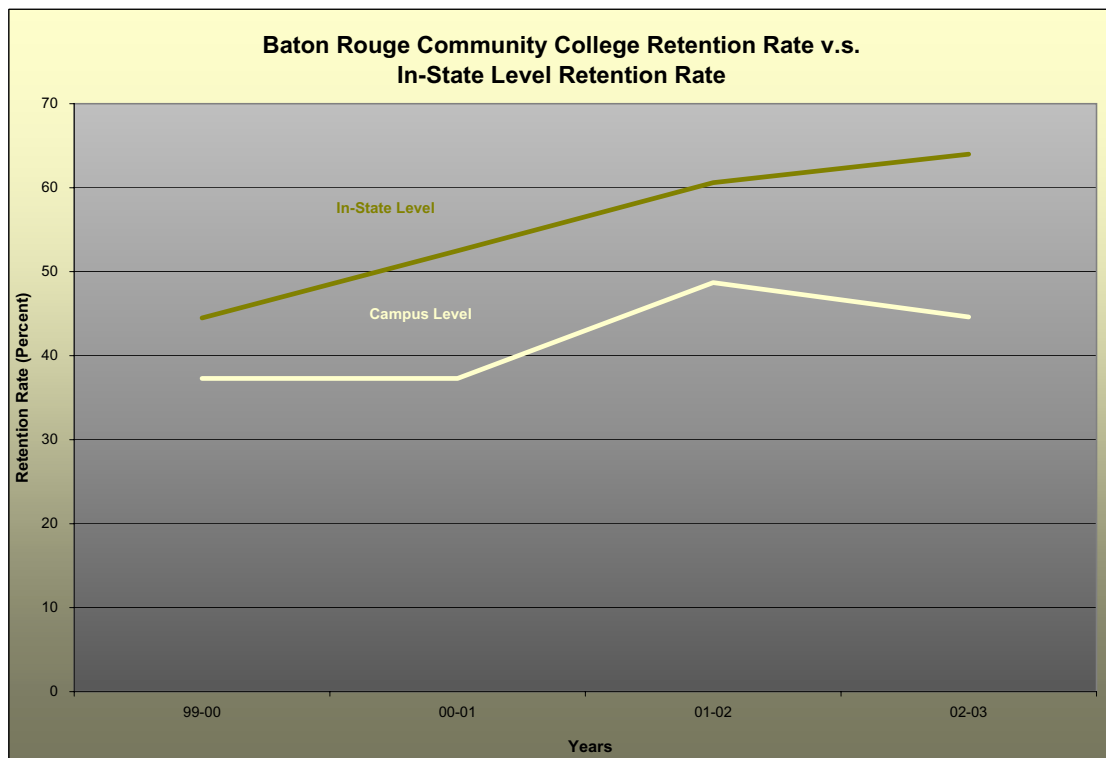


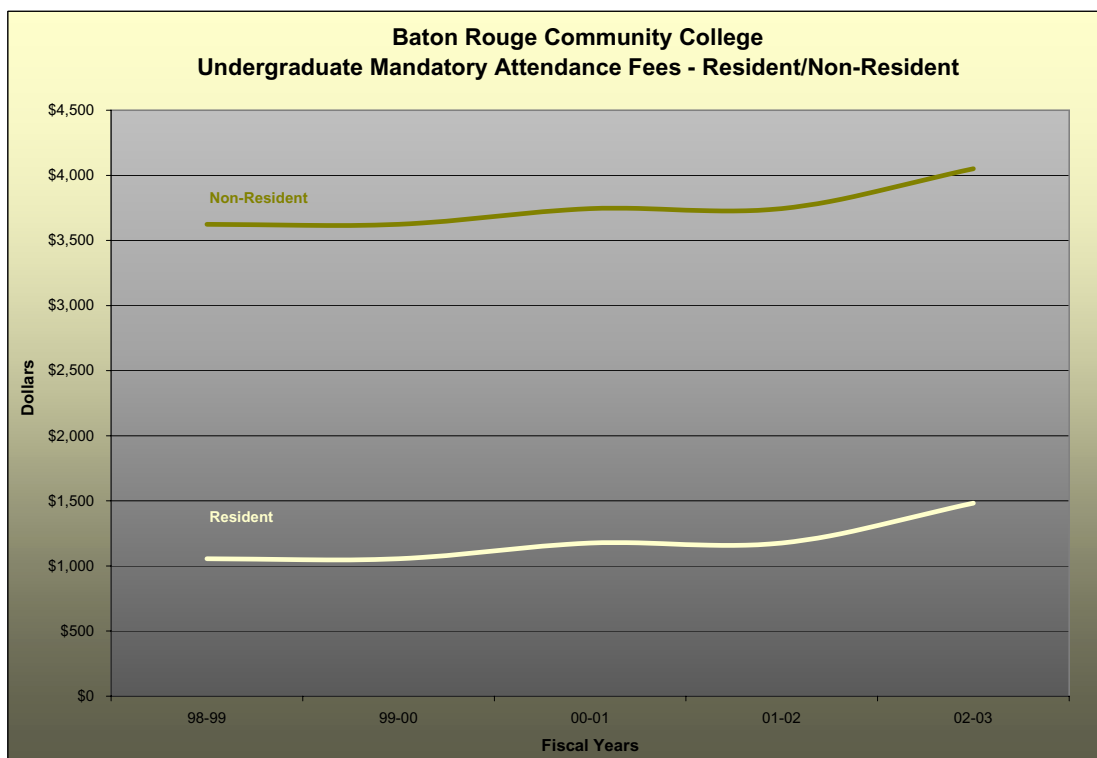
### Baton Rouge Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
ACT Level of Student Satisfaction (LAPAS CODE - new)	Not Applicable	3.99	4.11	4.09	4.15
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 15000)	51	36	51	95	161
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.					











## 649\_3000 — Delgado Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

### Program Description

Delgado Community College is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers pre-baccalaureate programs as well as occupational and technical programs.

The goals of Delgado Community College are:

- I. Delgado Community College will increase opportunities for student access and success.
- II. Delgado will ensure quality and accountability.
- III. Delgado will enhance service to the community and state.

For additional information, see:

[Delgado Community College](#)

### Delgado Community College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 27,793,062	\$ 29,084,819	\$ 28,866,072	\$ 29,437,489	\$ 32,492,765	\$ 3,626,693
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	23,212,834	28,228,504	28,228,504	28,224,628	28,224,628	(3,876)
Statutory Dedications	1,658,760	1,270,073	1,270,073	1,270,073	1,226,260	(43,813)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 52,664,656</b>	<b>\$ 58,583,396</b>	<b>\$ 58,364,649</b>	<b>\$ 58,932,190</b>	<b>\$ 61,943,653</b>	<b>\$ 3,579,004</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 40,634,005	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	7,949,897	8,488,126	8,097,007	8,097,007	7,014,013	(1,082,994)



## Delgado Community College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Professional Services	777,383	593,984	669,157	669,157	669,157	0
Total Other Charges	2,048,400	46,339,384	48,097,400	48,664,941	52,516,937	4,419,537
Total Acq & Major Repairs	1,254,971	3,161,902	1,501,085	1,501,085	1,743,546	242,461
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 52,664,656</b>	<b>\$ 58,583,396</b>	<b>\$ 58,364,649</b>	<b>\$ 58,932,190</b>	<b>\$ 61,943,653</b>	<b>\$ 3,579,004</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,257,118	\$ 1,270,073	\$ 1,270,073	\$ 1,270,073	\$ 1,226,260	\$ (43,813)
Deficit Elimination/Capital Outlay Replenishment	401,642	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (218,747)	\$ (218,747)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 28,866,072	\$ 58,364,649	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
98,160	98,160	0	Annualize Classified State Employee Merits
139,370	139,370	0	Classified State Employees Merit Increases
69,251	69,251	0	State Employee Retirement Rate Adjustment
431,855	431,855	0	Teacher Retirement Rate Adjustment
313,560	313,560	0	Group Insurance for Active Employees
127,449	127,449	0	Group Insurance for Retirees
(237,530)	(237,530)	0	Salary Funding from Other Line Items
675,160	1,501,085	0	Acquisitions & Major Repairs
(675,160)	(1,501,085)	0	Non-Recurring Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(2,235)	(6,111)	0	Risk Management
12,876	12,876	0	Legislative Auditor Fees
(117,763)	(117,763)	0	Rent in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
43,813	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
1,859,875	1,859,875	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool.
242,461	242,461	0	Higher Education Library and Scientific Acquisitions funding
1,587,666	1,587,666	0	Transfer funding provided in Fiscal Year 2003-2004 from the Board of Regents for Health Care Workforce Development.
(441,009)	(441,009)	0	Group Insurance Funding from Other Line Items
(501,106)	(501,106)	0	Retirement Funding from Other Line Items
\$ 32,492,765	\$ 61,943,653	0	<b>Recommended FY 2004-2005</b>
\$ 2,499,982	\$ 2,499,982	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 29,992,783	\$ 59,443,671	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
549,834	549,834	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 549,834	\$ 549,834	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
242,461	242,461	0	Higher Education Library and Scientific Acquisitions funding
1,707,687	1,707,687	0	This represents 5.3% of the State General Fund and 2.7% of the Total Recommended funding for the program.
\$ 1,950,148	\$ 1,950,148	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 32,492,765	\$ 61,943,653	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To increase in student enrollment of 33.00% over enrollment of 12,784 to 16,998 in Fall, 2004.**

Strategic Link: Objective 1: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning



Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15066)	13,040	15,121	15,272	15,272	16,998	16,998
K	Percent change in Fall headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 15064)	2.00%	18.30%	19.50%	19.50%	33.00%	33.00%

## 2. (KEY) To increase the percentage of minority participation from 53.00% in Fall 2000 to 56.00% in Fall, 2004.

Strategic Link: Objective 1: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: To involve every citizen in the process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: Minority enrollment is the number of minority students who reported ethnicity, (excludes ethnicity unknown). It includes all students except those who listed white or unknown

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15066)	6,294	7,441	7,058	7,058	8,377	8,377
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 15064)	53.50%	56.00%	5.00%	56.00%	56.00%	56.00%

### 3. (KEY) To increase the percentage of first-time, full-time entering freshmen retained to the second year from 50.00% in Fall 2001 to 56.00% by Fall, 2004.

Strategic Link: Objective 1: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objective 1.6.4: Percentage of students that have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained to second year (LAPAS CODE - 15071)	787	907	877	877	972	972
K	Retention rate of first-time full-time freshmen to second year (LAPAS CODE - 15070)	50.00%	55.00%	50.00%	50.00%	56.00%	56.00%



**4. (KEY) To increase the three-year graduation rate as reported on GRS for the Fall 2001 entering cohort from baseline rate of 2.70% in 2000 to 2.80% in Spring, 2005.**

Strategic Link: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objective 1.6.4: Percent of Louisiana residents that have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in three years (LAPAS CODE - 15073)	42	25	44	44	41	41
K	Three-year graduation rate (LAPAS CODE - 15072)	2.70%	2.40%	2.70%	2.70%	2.80%	2.80%

**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 64.00% to 100% by Fall, 2004.**

Strategic Link: Goal 22: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objective 1.8: To approve the efficiency and accountability of governmental agencies

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 15075)	22	14	22	22	25
K	Percentage of required programs accredited (LAPAS CODE - 15074)	100%	64%	100%	100%	100%

## Delgado Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 14966)	13,364	13,131	12,784	13,404	15,121
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14967)	9,284.00	9,157.00	8,919.00	9,446.00	10,800.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14976)	49.30%	50.60%	46.30%	49.60%	51.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14977)	Not Applicable	44.50%	52.50%	60.60%	64.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14979)	2.70%	2.70%	2.70%	3.40%	2.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					



**Delgado Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Ten-Year Graduation Rate (LAPAS CODE - 14980)	23.00%	19.60%	19.60%	19.10%	20.00%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 14968)	1,104	1,129	1,151	1,075	1,077
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	205	172	167	199	173
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	314	276	262	273	258
State Dollars Per FTE (LAPAS CODE - 14969)	2,563.00	2,602.00	2,695.00	2,817.00	2,776.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14971)	1,256.00	1,256.00	1,505.00	1,554.00	1,534.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14973)	3,816.00	4,236.00	4,486.00	4,534.00	4,515.00
Academic Program Accreditation Rate (LAPAS CODE - 14978)	Not Applicable	51.60%	65.20%	69.60%	65.20%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					
Distance Learning Courses (LAPAS CODE - new)	Not Available	11	28	32	43
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - 14981)	Not Available	249	624	812	1,082
Mean ACT Composite Score (LAPAS CODE - 14975)	15.90	16.20	16.20	16.20	16.00
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					

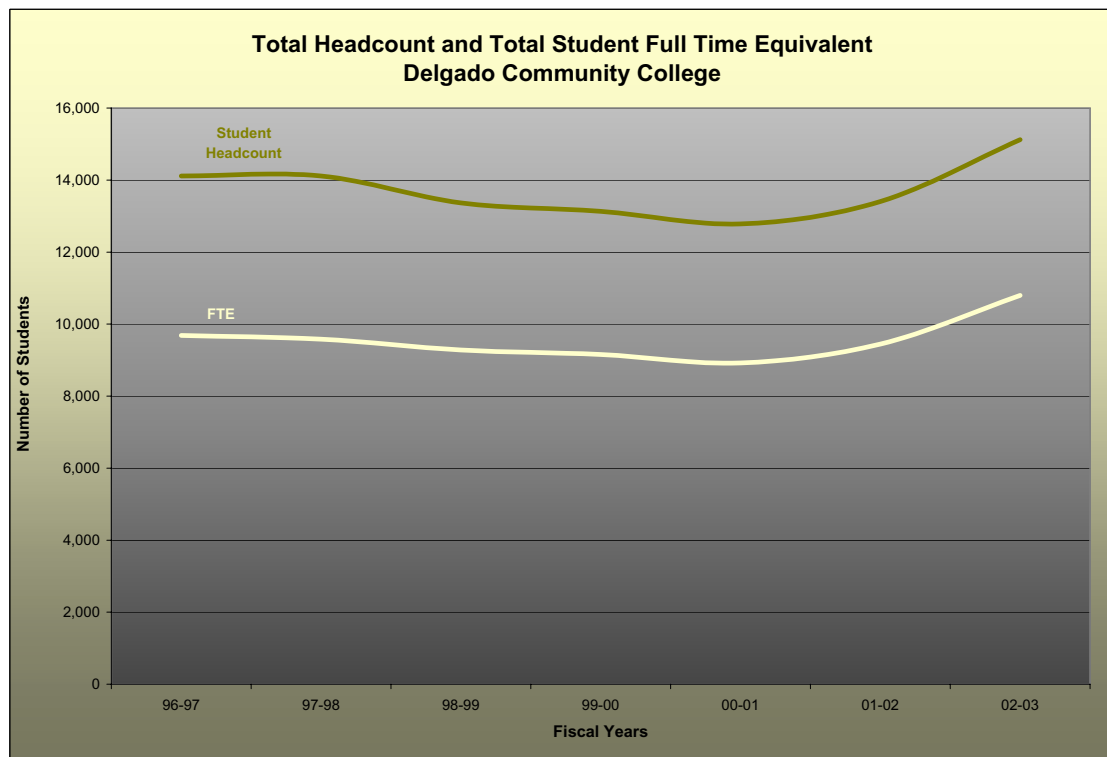


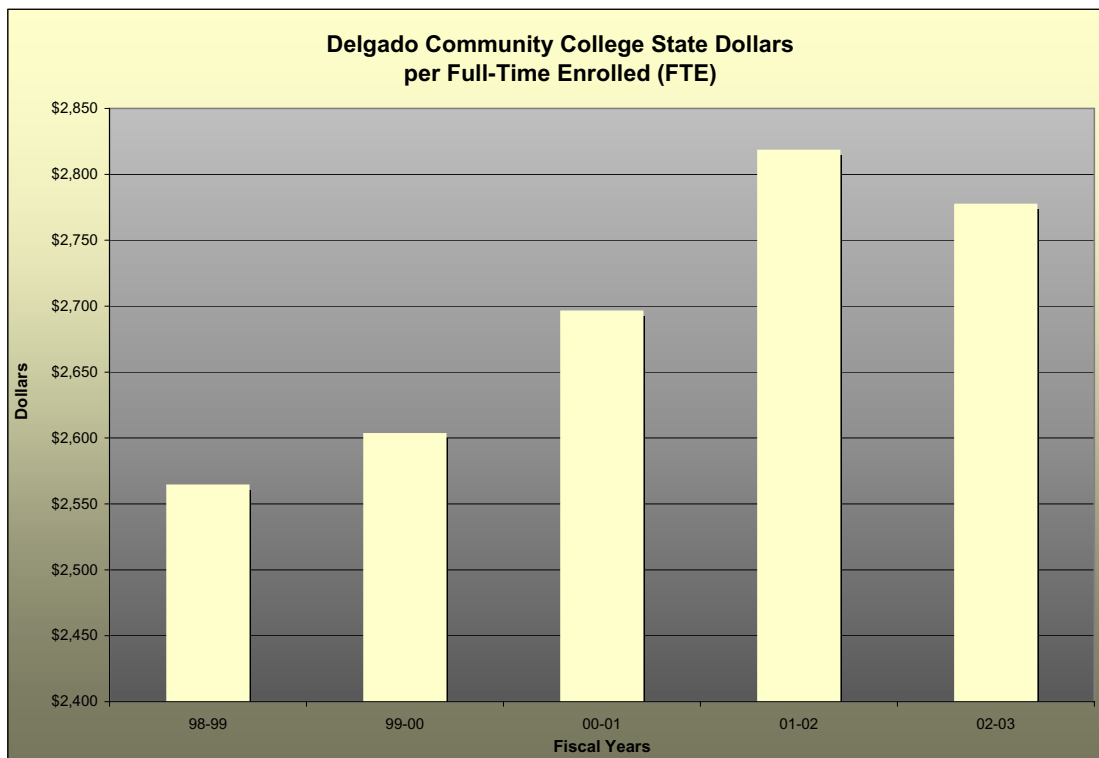


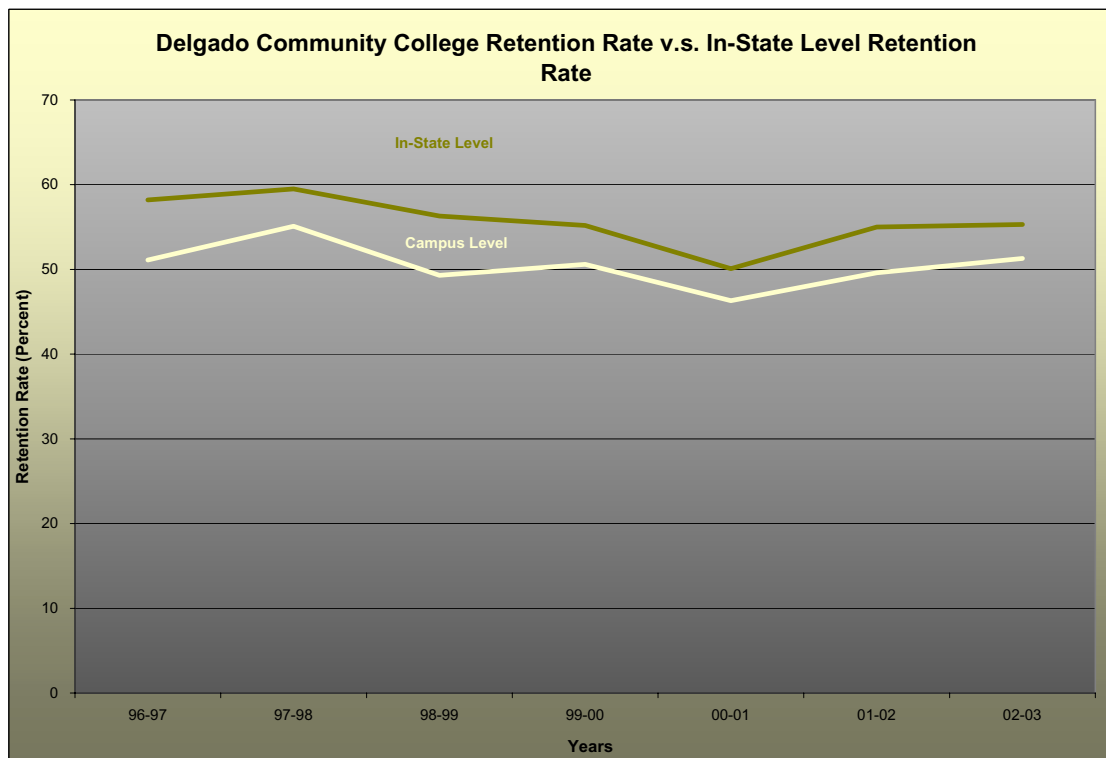
### Delgado Community College General Performance Information (Continued)

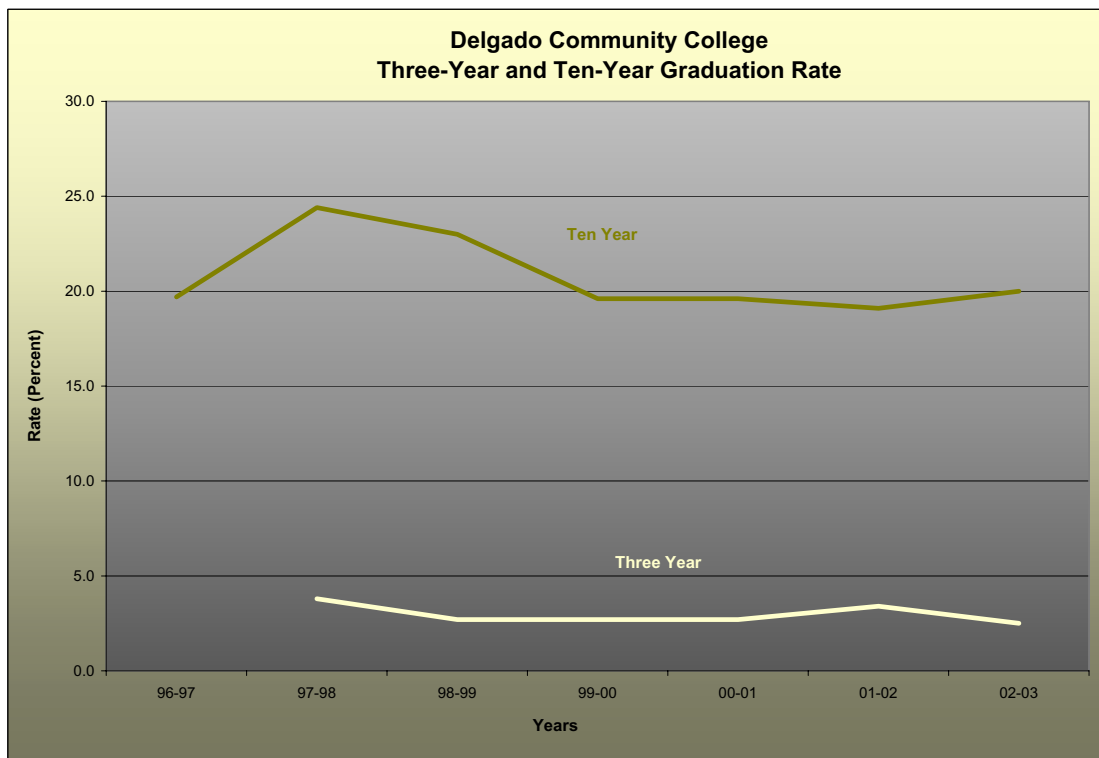
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
ACT Level of Student Satisfaction (LAPAS CODE - 14983)	Not Applicable	3.97	3.94	3.96	4.01
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14982)	161	160	167	260	371

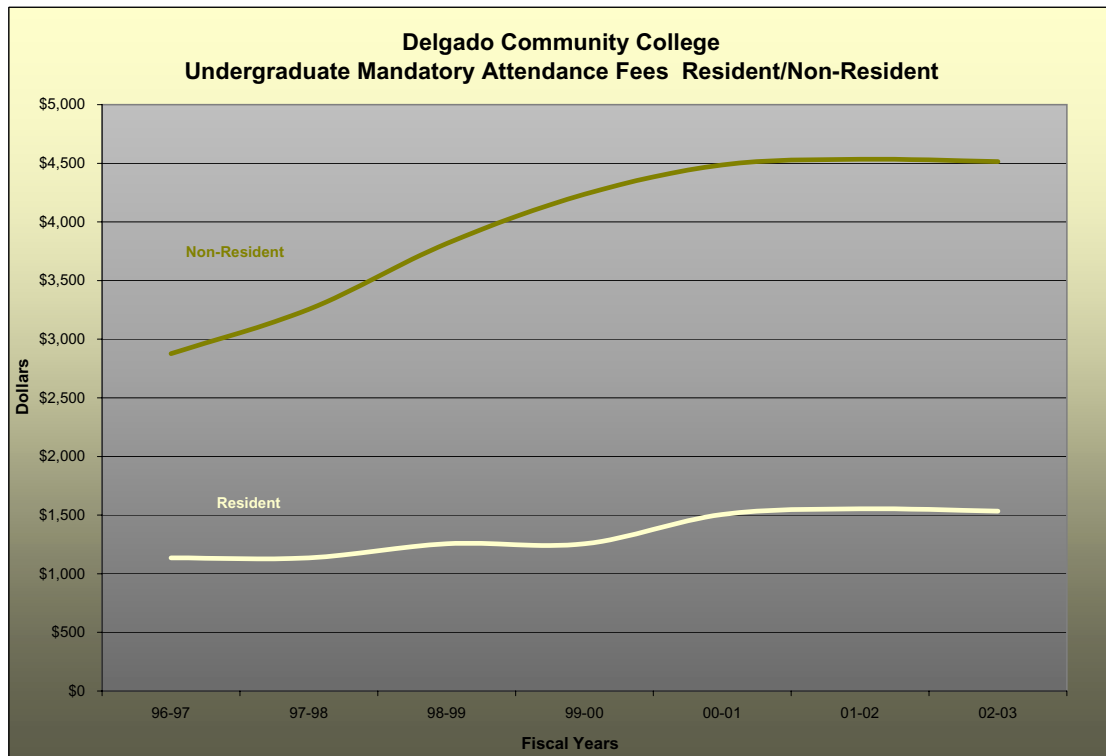
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.











## 649\_4000 — Nunez Community College



Program Authorization: Act 341 of 1992

### Program Description

Nunez Community College is a comprehensive community college offering associate degrees and occupational certificates in keeping with the demands of the areas it serves. The college goals are based on the premise that education of all people is necessary to bring together the diverse social, ethnic, political, and economic sectors of the world's communities. Through an open-door admission policy, the college welcomes students from all racial, economic, religious, and social backgrounds.

Curricula at Nunez focus on the development of the total person by offering a blend of occupational technologies with arts, sciences, and humanities. In recognition of the diverse needs of the individual and demands of a democratic society, Nunez provides a comprehensive educational program that helps students cultivate values and skills in critical thinking, self-expression, communication, decision-making, and problem solving and at the same time prepares them for productive, satisfying careers, and offers courses that transfer to senior institutions.

The goals of Nunez Community College are:

- I. A variety of occupational programs with input from local business and industry which prepares students for immediate employment.
- II. Curricular patterns that provide effective articulation with other institutions.
- III. A program of developmental instruction for student who need to strengthen their academic background.
- IV. Courses and services that meet the needs of the students and community.
- V. Educational counseling, placement testing, and career counseling designed to assist students in selecting the courses of study that best meets their individual needs.
- VI. Programs and services that are based upon sound principles and research.
- VII. A means to acquire an awareness of global and multicultural issues that produce responsible world citizens.
- VIII. Opportunities for gaining basic and general understanding of ethics.

IX. Education that includes technologies and distance learning components that propel students towards career of the 21<sup>st</sup> century.

For additional information, see:

[Nunez Community College](#)

### Nunez Community College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,505,154	\$ 4,654,025	\$ 4,620,310	\$ 4,744,723	\$ 4,770,875	\$ 150,565
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,678,222	3,389,713	3,389,713	3,392,779	3,390,050	337
Statutory Dedications	196,392	130,506	130,506	130,506	126,004	(4,502)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,379,768</b>	<b>\$ 8,174,244</b>	<b>\$ 8,140,529</b>	<b>\$ 8,268,008</b>	<b>\$ 8,286,929</b>	<b>\$ 146,400</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,265,168	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	785,524	822,868	781,729	781,729	606,671	(175,058)
Total Professional Services	55,899	88,750	58,260	58,260	58,260	0
Total Other Charges	226,784	7,148,643	7,259,682	7,387,161	7,573,848	314,166
Total Acq & Major Repairs	46,393	113,983	40,858	40,858	48,150	7,292
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,379,768</b>	<b>\$ 8,174,244</b>	<b>\$ 8,140,529</b>	<b>\$ 8,268,008</b>	<b>\$ 8,286,929</b>	<b>\$ 146,400</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 196,392	\$ 130,506	\$ 130,506	\$ 130,506	\$ 126,004	\$ (4,502)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (33,715)	\$ (33,715)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,620,310	\$ 8,140,529	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 16,302	\$ 16,302	0	Annualize Classified State Employee Merits
\$ 17,993	\$ 17,993	0	Classified State Employees Merit Increases
\$ 12,798	\$ 12,798	0	State Employee Retirement Rate Adjustment
\$ 62,324	\$ 62,324	0	Teacher Retirement Rate Adjustment
\$ 64,869	\$ 64,869	0	Group Insurance for Active Employees
\$ 14,363	\$ 17,092	0	Group Insurance for Retirees
\$ (34,295)	\$ (34,295)	0	Salary Funding from Other Line Items
\$ 23,264	\$ 40,858	0	Acquisitions & Major Repairs
\$ (23,264)	\$ (40,858)	0	Non-Recurring Acquisitions & Major Repairs
\$ 6,586	\$ 6,923	0	Risk Management
\$ 4,300	\$ 4,300	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 4,502	\$ 0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
\$ 127,885	\$ 127,885	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool.
\$ 7,292	\$ 7,292	0	Higher Education Library and Scientific Acquisitions funding
\$ (79,232)	\$ (81,961)	0	Group Insurance Funding from Other Line Items
\$ (75,122)	\$ (75,122)	0	Retirement Funding from Other Line Items
\$ 4,770,875	\$ 8,286,929	0	<b>Recommended FY 2004-2005</b>
\$ 340,743	\$ 340,743	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 4,430,132	\$ 7,946,186	0	<b>Base Executive Budget FY 2004-2005</b>

**Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004**





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 81,214	\$ 81,214	0	This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program.
\$ 81,214	\$ 81,214	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
			<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 7,292	\$ 7,292	0	Higher Education Library and Scientific Acquisitions funding
\$ 252,237	\$ 252,237	0	This represents 5.3% of the State General Fund and 3.0% of the Total Recommended funding for the program.
\$ 259,529	\$ 259,529	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 4,770,875	\$ 8,286,929	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 38.00% from the Fall, 2000 baseline level of 1,883 to 2,599 by Fall, 2004.

Strategic Link: Initiative II: Student success: Offer effective student support services to enhance students' ability to succeed

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning. Objective 1.4: To eliminate functional illiteracy

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Student Development and Satisfaction and Institutional Effectiveness

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15050)	2,263	2,263	2,363	2,363	2,599	2,599
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 15051)	20.20%	20.20%	25.50%	25.50%	38.00%	38.00%



**2. (KEY) To increase Fall headcount enrollment by 62.60% from the Fall, 2000 baseline level of 561 to 912 by Fall, 2004.**

Strategic Link: Initiative V: Collegiate Image: Provide a collegiate environment by offering student life and community activities in appropriate physical facilities, and Initiative II: Student Success

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Goal 4: Cultural, Economic and Educational Diversity

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15050)	759	759	829	829	912	912
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 15051)	35.30%	35.30%	47.80%	47.80%	62.60%	62.60%

**3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year from 52.40% in 2000 to 53.00% by Fall, 2004.**

Strategic Link: Initiative II and III: Student Success and Educational Program Development

Louisiana: Vision 2020 Link: Objective 1.6.4: Percentage of Louisiana residents who have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): LCTCS: Goal 1: Student Access and Success; Goal 2: Educational Program and Services

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 15056)	140	140	95	95	118	118
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 15057)	53.30%	53.30%	52.20%	52.20%	53.00%	53.00%

#### 4. (KEY) To increase the three year graduation rate reported on GRS for the (1997/2000) entering cohort from the baseline rate of 3.40% in 2000 to 10.00% by Spring, 2005.

Strategic Link: Initiative II: Student Success: Offer effective student support services to enhance students' ability to succeed Objective 1.6.4: Percentage of Louisiana resident who have graduated from a two-year technical or community college

Louisiana Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Work Force Development Commission, or other): LCTCS Goal 1: Student Access and Success

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in three years (LAPAS CODE - 15059)	8	8	21	21	19	19
K	Three-year graduation rate (LAPAS CODE - 15058)	5.40%	5.40%	7.50%	7.50%	10.00%	10.00%



**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 0.00% in baseline year 2000 to 100% in Spring, 2005.**

Strategic Link: Initiative II: Student Success: Offer effective student support services to enhance students' ability to succeed and Initiative V: Collegiate Image: Provide a collegiate environment that supports student life and community activities in appropriate physical facilities

Louisiana Vision 2020 Link: Objective 1.6.4: Percentage of Louisiana residents who have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: LCTCS: Goal 10: Institutional Effectiveness

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 15060)	3	3	4	4	3	3
K	Accreditation rate of programs mandated (LAPAS CODE - 15061)	60%	60%	80%	80%	100%	100%

### Nunez Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 14948)	1,897	1,927	1,883	1,924	2,263
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14949)	1,320.00	1,338.00	1,294.00	1,411.00	1,459.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					



### Nunez Community College General Performance Information (Continued)

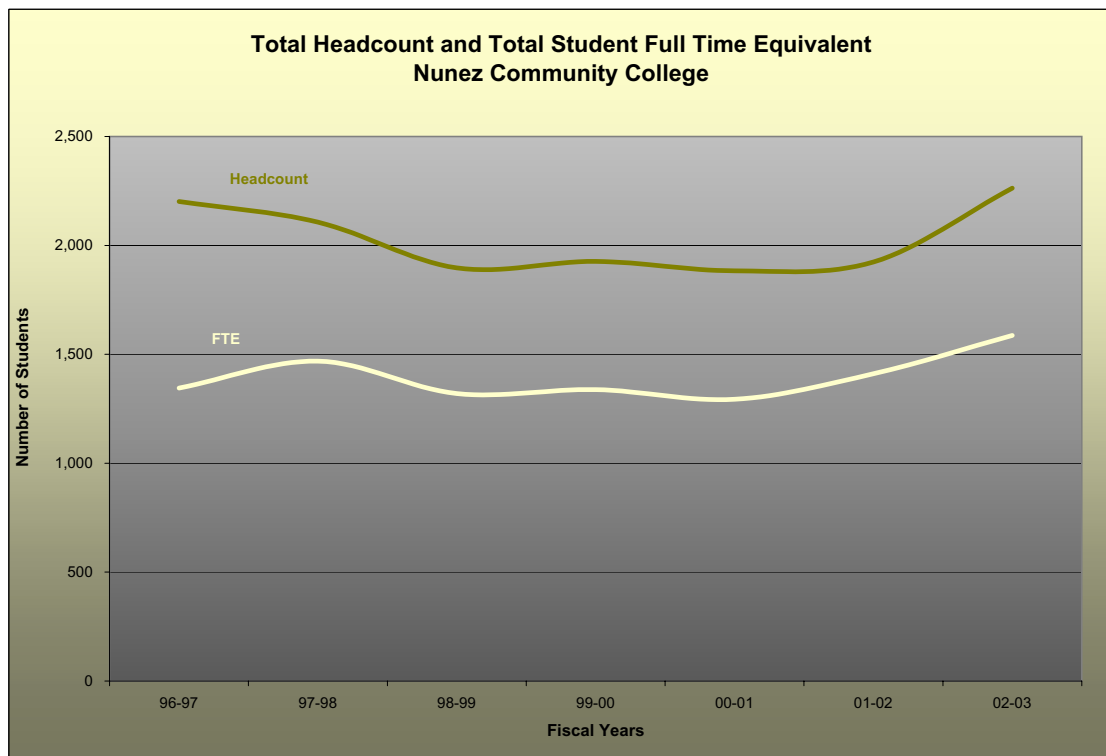
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14958)	47.50%	41.30%	47.20%	46.10%	46.80%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14959)	54.10%	45.70%	52.40%	53.30%	52.20%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14961)	1.00%	3.40%	1.10%	5.40%	7.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Ten-Year Graduation Rate (LAPAS CODE - 14962)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	29.90%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 14950)	154	179	257	224	262
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14951)	2,982.00	3,019.00	3,115.00	3,022.00	2,983.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14953)	1,110.00	1,110.00	1,360.00	1,360.00	1,394.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14955)	\$ 3,530.00	\$ 3,630.00	\$ 3,880.00	\$ 3,880.00	\$ 3,914.00
Academic Program Accreditation Rate (LAPAS CODE - 14960)	Not Available	Not Available	Not Available	Not Available	Not Available
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					

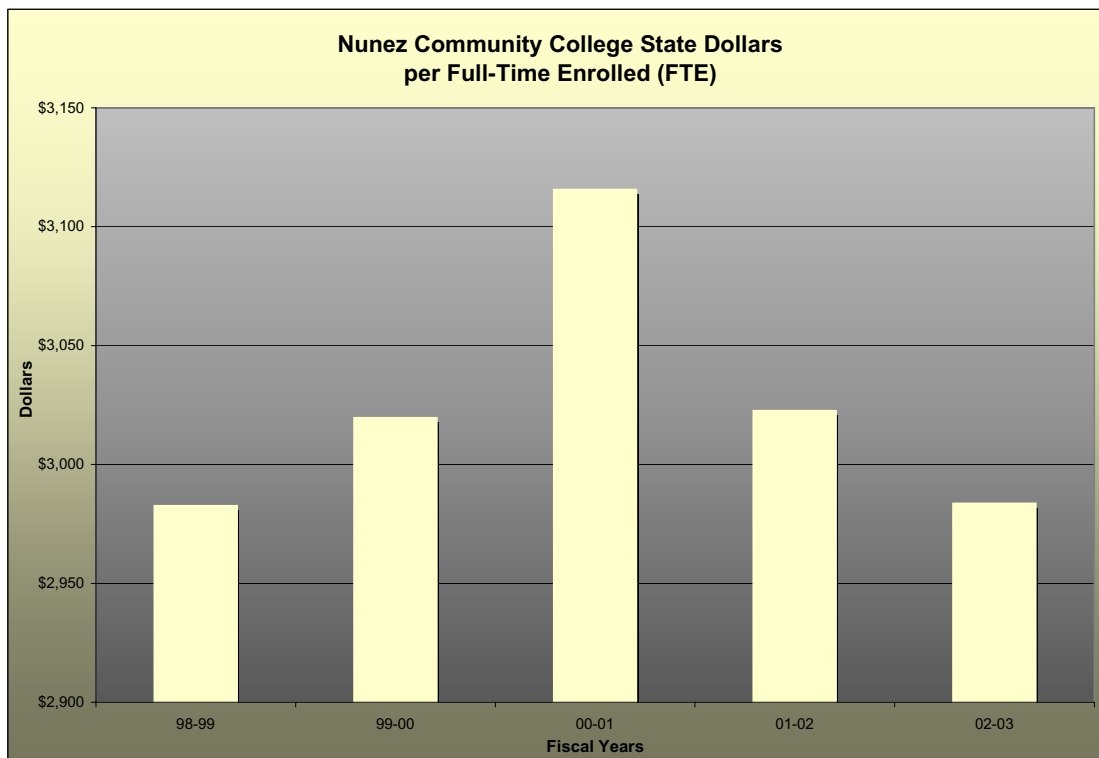


**Nunez Community College General Performance Information (Continued)**

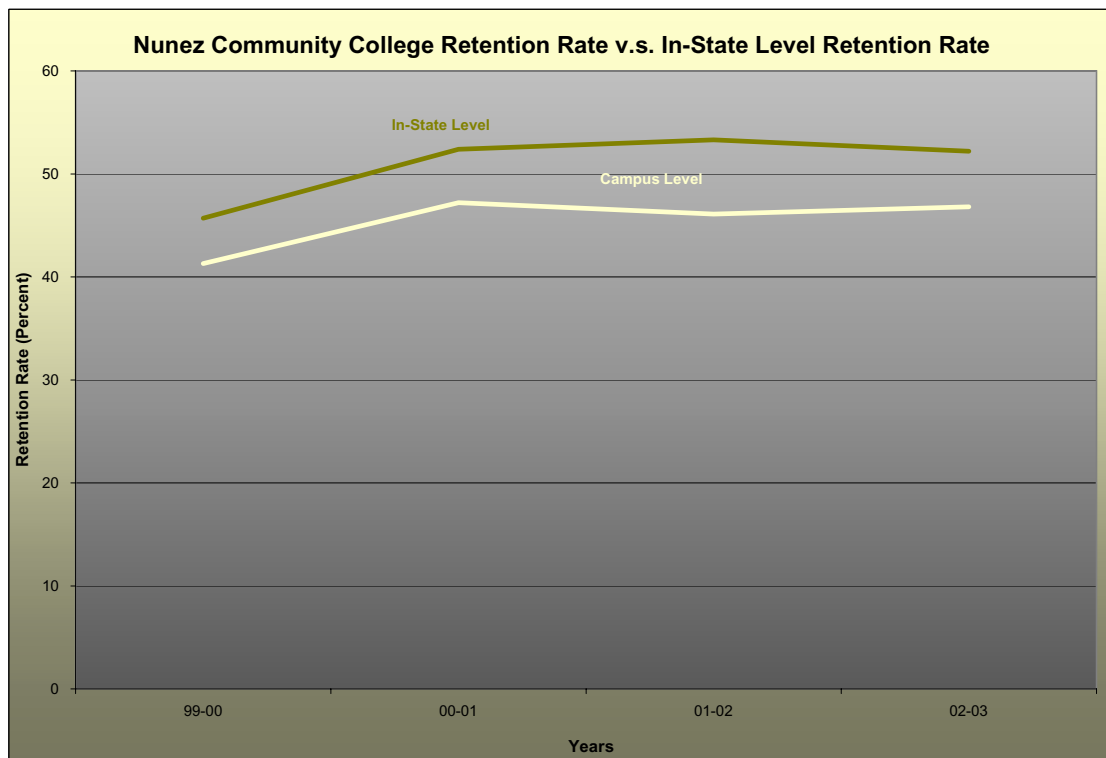
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Distance Learning Courses (LAPAS CODE - 14963)	Not Available	0	0	0	0
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	0	0	0	0
Mean ACT Composite Score (LAPAS CODE - 14957)	17.30	17.40	17.50	17.20	18.50
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14965)	1.00	4.00	4.07	4.09	4.18
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14964)	34	30	29	27	29
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.					

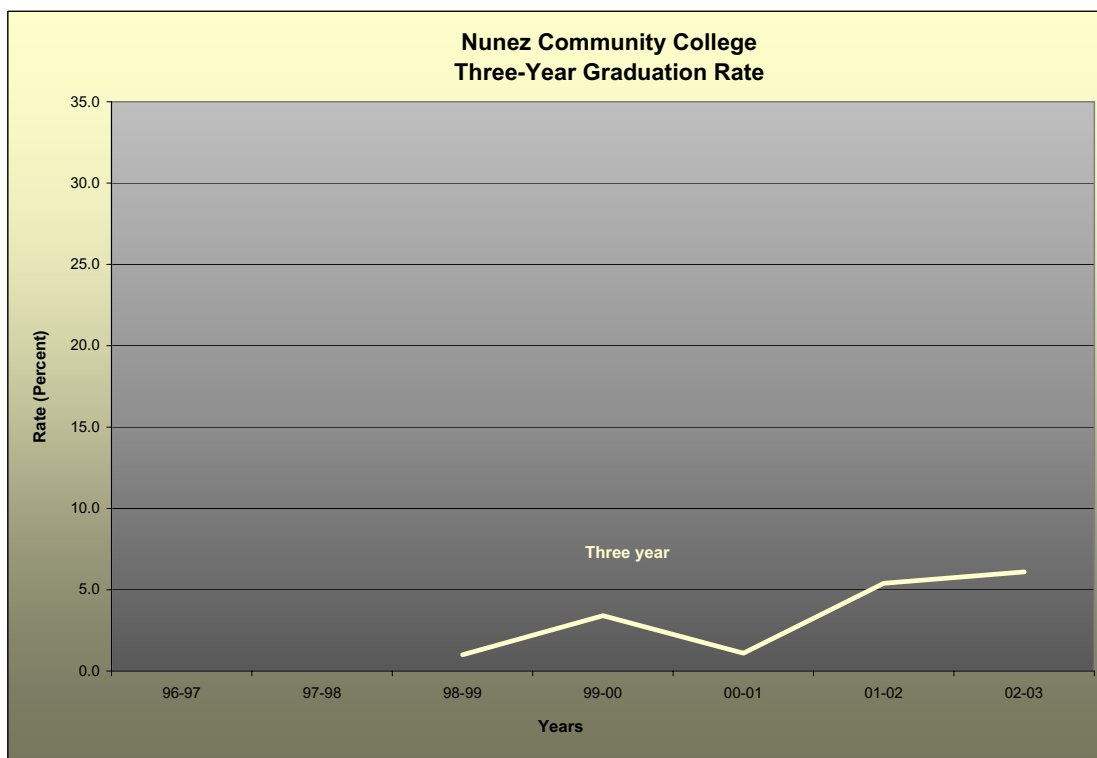


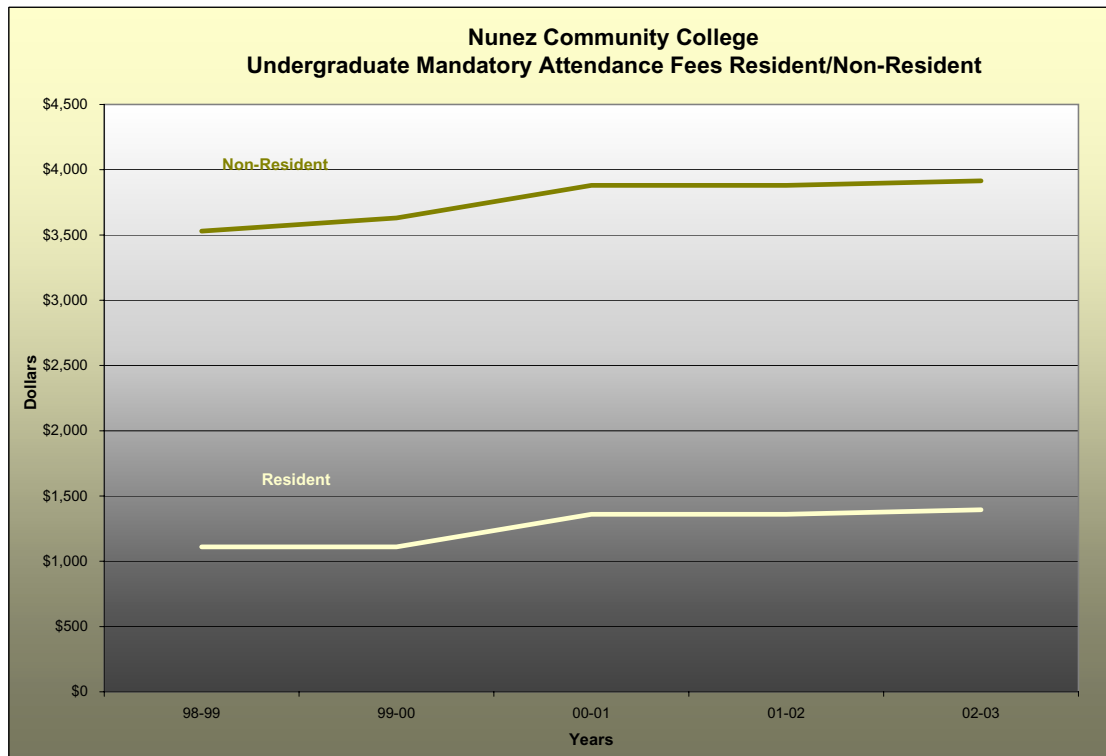












## 649\_5000 — Bossier Parish Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

### Program Description

The mission of Bossier Parish Community College is to provide instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training, continuing education, and varied community services. The College provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.

The goals of Bossier Parish Community College are:

- I. To offer associate degree programs, one and two-year occupational certificate programs, and specialized career training.
- II. To provide education and training through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.
- III. To provide the opportunities to earn college credits for articulation to other institutions of higher learning.
- IV. To provide developmental studies and remedial programs that enable students to acquire basic skills.
- V. To offer a comprehensive program of student services.

For additional information, see:

[Bossier Parish Community College](#)

## Bossier Parish Community College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,832,995	\$ 11,073,658	\$ 10,988,419	\$ 11,140,582	\$ 11,176,206	\$ 187,787
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,013,010	6,252,922	6,252,922	6,252,919	6,752,632	499,710
Statutory Dedications	376,006	285,581	285,581	285,581	275,730	(9,851)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,222,011</b>	<b>\$ 17,612,161</b>	<b>\$ 17,526,922</b>	<b>\$ 17,679,082</b>	<b>\$ 18,204,568</b>	<b>\$ 677,646</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,531,895	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,137,899	3,434,301	3,537,506	3,537,506	3,240,702	(296,804)
Total Professional Services	336,480	281,676	292,655	292,655	292,655	0
Total Other Charges	1,084,105	13,433,329	13,573,943	13,726,103	14,534,309	960,366
Total Acq & Major Repairs	131,632	462,855	122,818	122,818	136,902	14,084
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,222,011</b>	<b>\$ 17,612,161</b>	<b>\$ 17,526,922</b>	<b>\$ 17,679,082</b>	<b>\$ 18,204,568</b>	<b>\$ 677,646</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 277,586	\$ 285,581	\$ 285,581	\$ 285,581	\$ 275,730	\$ (9,851)
Deficit Elimination/Capital Outlay Replenishment	98,420	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (85,239)	\$ (85,239)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,988,419	\$ 17,526,922	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
26,035	26,035	0	Annualize Classified State Employee Merits
29,292	29,292	0	Classified State Employees Merit Increases
19,629	19,629	0	State Employee Retirement Rate Adjustment
110,402	110,402	0	Teacher Retirement Rate Adjustment
100,471	100,471	0	Group Insurance for Active Employees
9,792	10,079	0	Group Insurance for Retirees
(55,327)	(55,327)	0	Salary Funding from Other Line Items
80,925	122,818	0	Acquisitions & Major Repairs
(80,925)	(122,818)	0	Non-Recurring Acquisitions & Major Repairs
(2,778)	(3,068)	0	Risk Management
(10,649)	(10,649)	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
9,851	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
177,279	177,279	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool.
0	500,000	0	Provide additional funding for anticipated student enrollment increases
14,084	14,084	0	Higher Education Library and Scientific Acquisitions funding
(110,263)	(110,550)	0	Group Insurance Funding from Other Line Items
(130,031)	(130,031)	0	Retirement Funding from Other Line Items
\$ 11,176,206	\$ 18,204,568	0	<b>Recommended FY 2004-2005</b>
\$ 795,433	\$ 795,433	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 10,380,773	\$ 17,409,135	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
190,302	190,302	0	This represents 1.7% of the State General Fund and 1.1% of the Total Recommended funding for the program.
\$ 190,302	\$ 190,302	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
14,084	14,084	0	Higher Education Library and Scientific Acquisitions funding
591,047	591,047	0	This represents 5.3% of the State General Fund and 3.3% of the Total Recommended funding for the program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 605,131	\$ 605,131	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 11,176,206	\$ 18,204,568	0	Grand Total Recommended

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 26.60% from the Fall, 2000 baseline level of 3,624 to 4,588 by Fall, 2004.

Strategic Link: To provide the opportunity to earn academic college credits for transfer to institutions of higher learning. To offer associate degree programs. One and two year occupational certificate programs and specialized career training

Louisiana: Vision 2020 Link: Increase opportunities for student access and success

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: BPCC AA/EEO Policy Statement

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15038)	3,973	4,119	4,121	4,121	4,588	4,588
K	Percentage change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 15040)	5.00%	13.70%	14.00%	14.00%	26.60%	26.60%

### 2. (KEY) To increase Fall headcount enrollment by 27.40% from the Fall, 2000 baseline level of 1,098 to 1,399 by Fall, 2004.

Strategic Link: Create a campus environment that encourages better-quality learning experiences that reinforce the value of cultural and economic diversity, mutual respect



Louisiana: Vision 2020 Link: Increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc)

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: BPCC AA/EEO policy statement

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15038)	1,175	1,276	1,329	1,329	1,399	1,399
K	Percentage change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 15040)	7.10%	16.20%	21.00%	21.00%	27.40%	27.40%

### 3. (KEY) To increase the percentage of first-time freshman retained to second year in Louisiana postsecondary education from 56.00% in baseline 2000 to 64.00% by Fall, 2004.

Strategic Link: To provide the citizens of Northwest Louisiana with appropriate education, training and student services at moderate cost, convenient times and accessible locations

Louisiana: Vision 2020 Link: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: BPCC AA/EEO Policy Statement

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained to second year (LAPAS CODE - 15044)	Not Available	375	364	364	417	417
K	Retention rate of first-time full-time freshmen to second year (LAPAS CODE - 15045)	59.00%	61.00%	62.00%	62.00%	64.00%	64.00%

#### 4. (KEY) To increase the three-year graduation rate as reported on GRS for the 2001 entering cohort from the baseline rate of 6.00% in 2000 to 9.00% by Spring, 2005

Strategic Link: To provide citizens of Northwest Louisiana with appropriate education, training and student services at moderate cost, convenient times and accessible locations

Louisiana: Vision 2020 Link: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexibal system and responsive programs

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: BPCC AA/EEO Policy Statement

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in three years (LAPAS CODE - 15046)	34	30	50	50	55	55
K	Three-year graduation rate (LAPAS CODE - 15047)	8.00%	7.00%	8.00%	8.00%	9.00%	9.00%



**5. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 85.00% in baseline year 2000 to 100% in Spring, 2005.**

Strategic Link: Develop responsive, innovative education, training, and learning resource programs that prepare Northwest Louisiana citizens for immediate employment, or transfer to four year colleges

Louisiana: Vision 2020 Link: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexibal system and responsive programs

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: BPCC AA/EEO Policy Statement

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 15048)	7	7	7	7	9
K	Accreditation rate of programs mandated to be accredited (LAPAS CODE - new)	100%	100%	100%	100%	100%

### Bossier Parish Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 14930)	3,988	3,720	3,624	3,957	4,119
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14931)	2,606.00	2,698.00	2,524.00	2,848.00	3,013.00

Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.



**Bossier Parish Community College General Performance Information (Continued)**

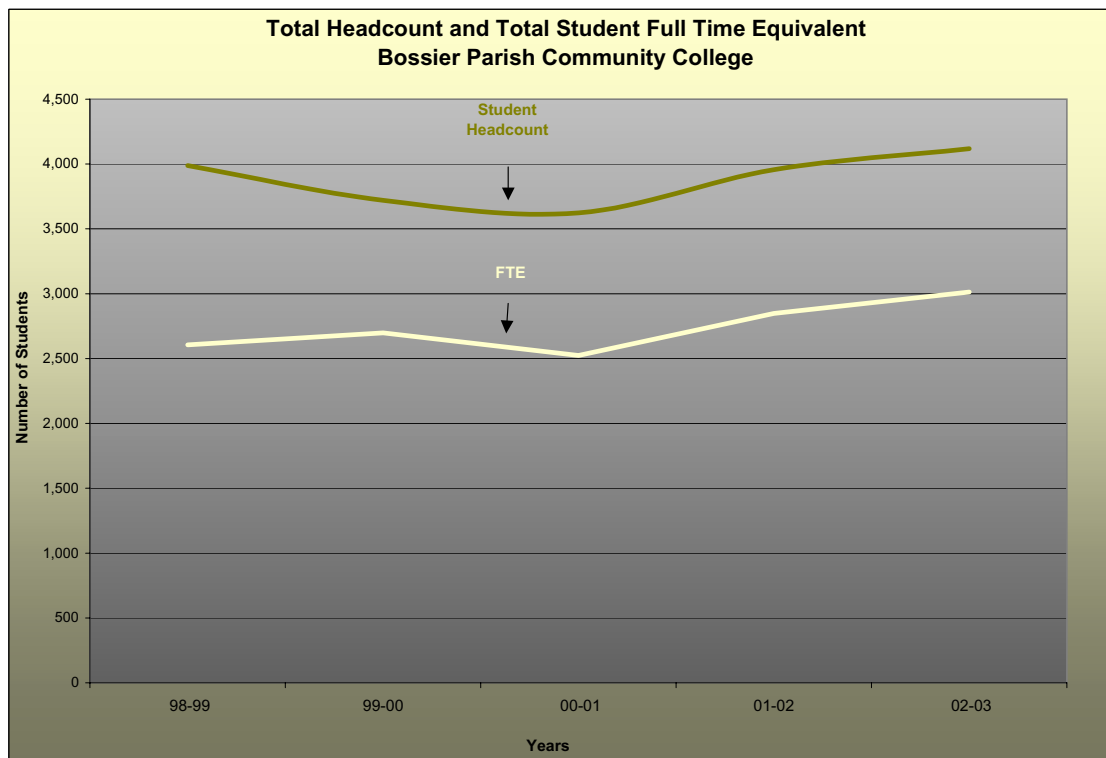
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14940)	Not Applicable	53.90%	44.70%	49.10%	52.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14941)	Not Applicable	60.30%	55.50%	60.10%	61.20%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14943)	51.60%	39.70%	5.90%	6.30%	7.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Ten-Year Graduation Rate (LAPAS CODE - 14944)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 14932)	240	251	284	324	322
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	28	30	25	30	26
State Dollars Per FTE (LAPAS CODE - 14933)	3,787.00	3,325.00	3,996.00	3,703.00	3,365.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14935)	1,120.00	1,120.00	1,360.00	1,360.00	1,394.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14937)	3,260.00	3,260.00	3,500.00	3,500.00	3,534.00
Academic Program Accreditation Rate (LAPAS CODE - 14942)	Not Available	66.70%	85.70%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					

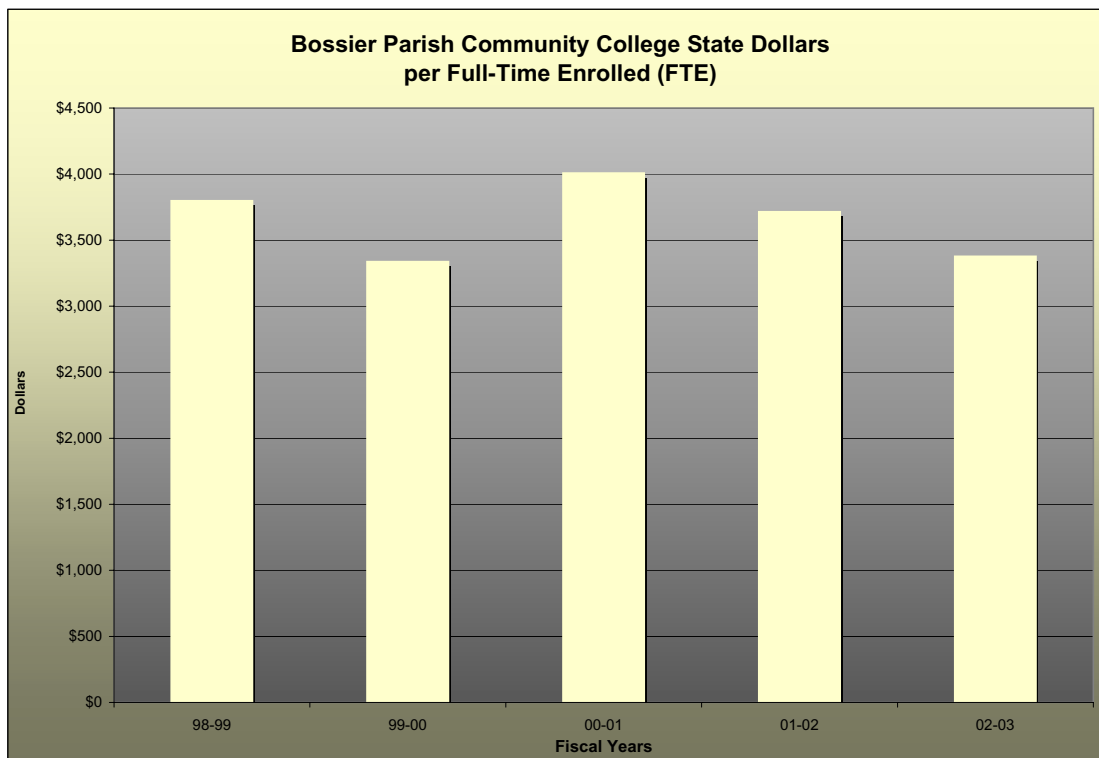


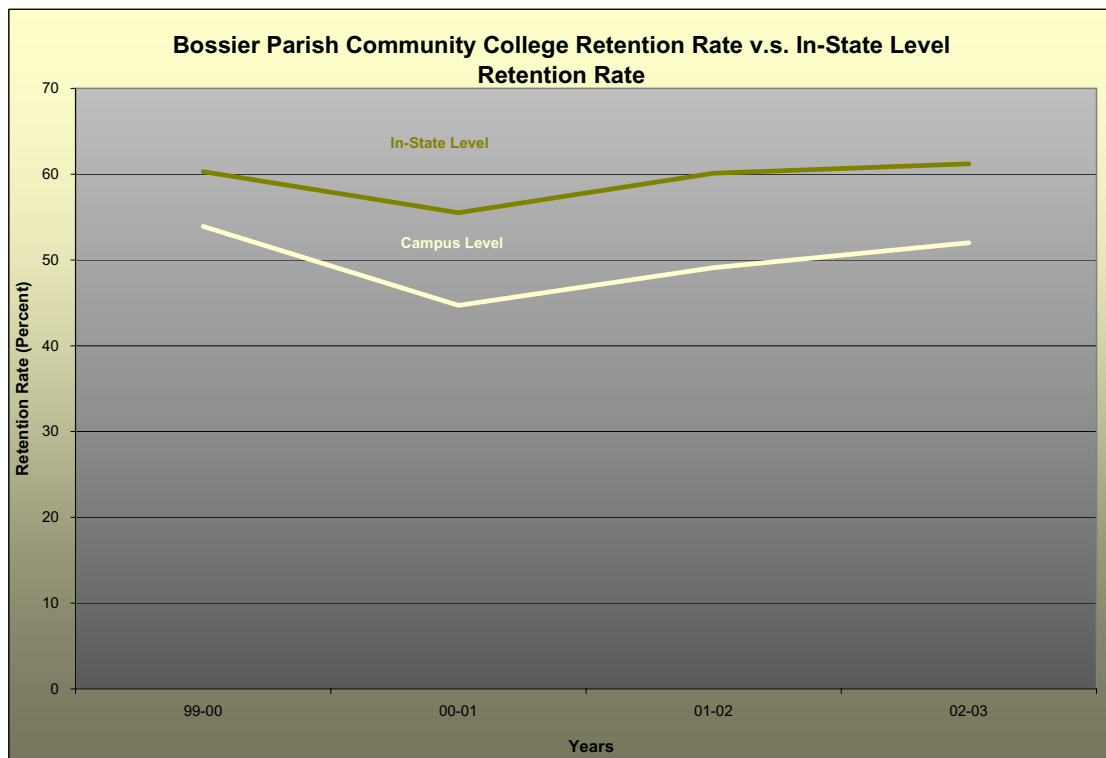
**Bossier Parish Community College General Performance Information (Continued)**

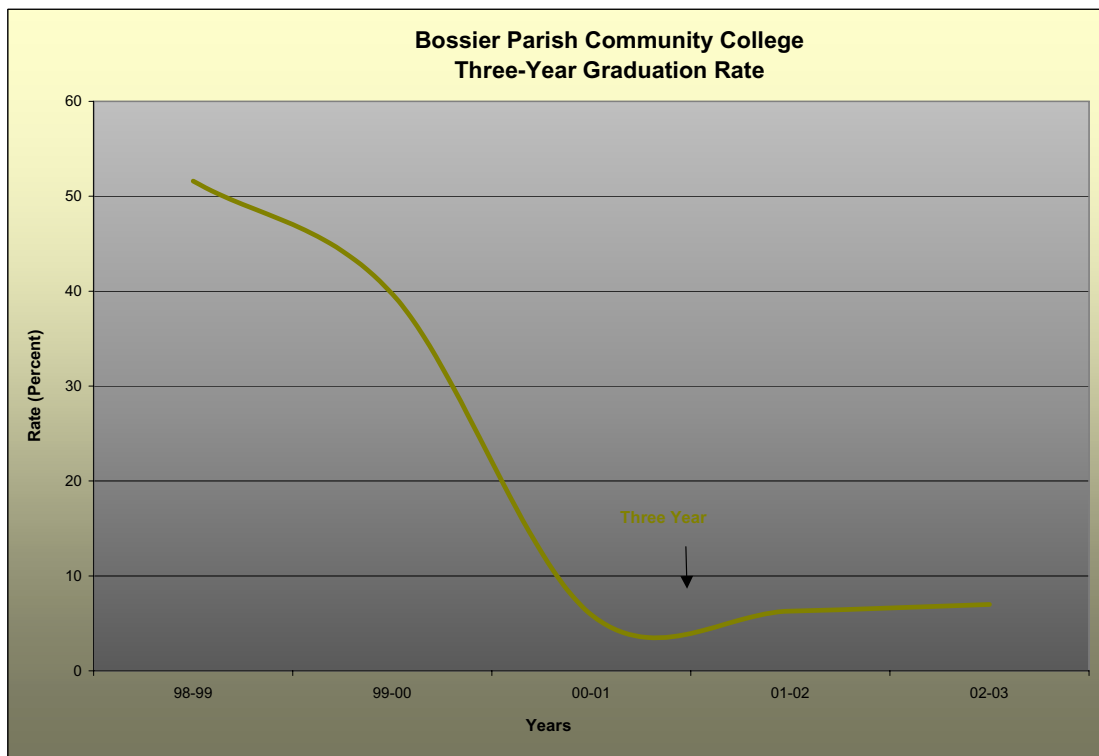
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Distance Learning Courses (LAPAS CODE - 14945)	Not Available	20	23	32	57
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	269	331	492	1,153
Mean ACT Composite Score (LAPAS CODE - 14939)	17.20	17.70	17.60	17.50	17.50
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14947)	Not Applicable	4.24	4.18	4.13	4.11
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14946)	63	98	108	137	158
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.					



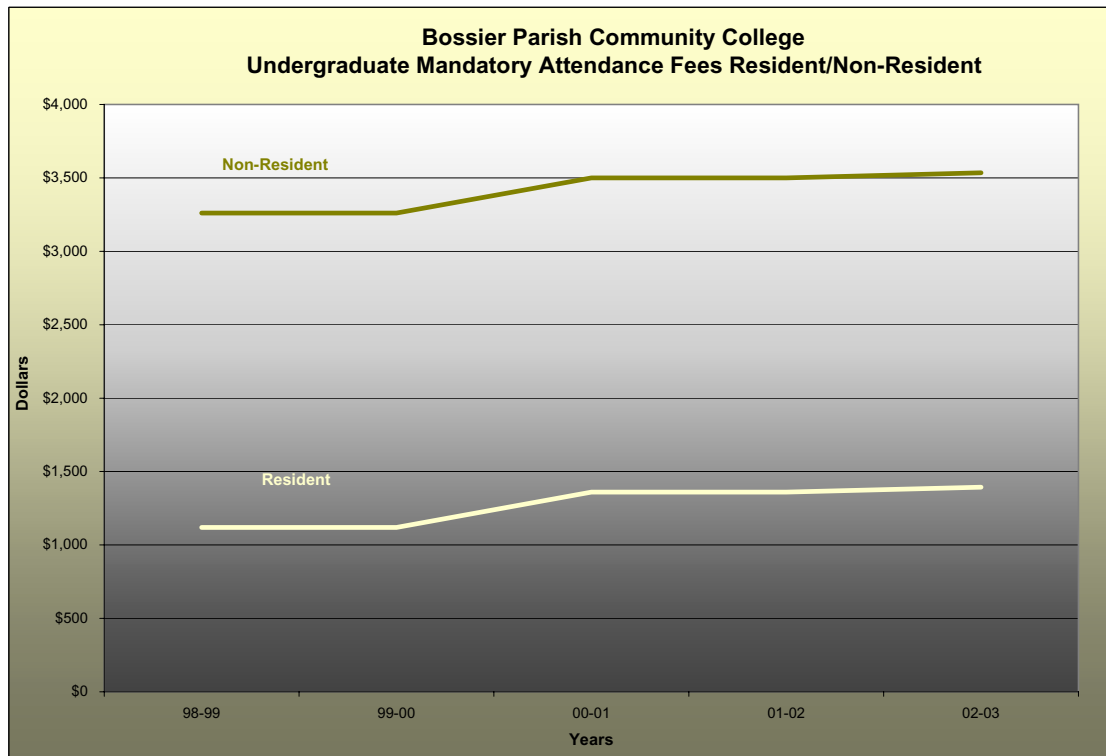












## 649\_6000 — South Louisiana Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

### Program Description

South Louisiana Community College (SLCC) is being developed as a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees, that prepare students for transfer to another institution, that provide necessary career education, and that enable students to acquire technical skills needed to participate in the workplace and the economy. The institution also contributes to the cultural enrichment, lifelong learning, and life skills for the area's citizens. SLCC will be categorized as an SREB two-Year 1 institution, as a Carnegie Associate's College, and as a COC-SAC Level 1 institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. The college will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SLCC is located in Region IV.

The goals of South Louisiana Community College are:

- I. To increase opportunities for students access and success.
- II. To ensure quality and accountability.
- III. To enhance services to the community and the State of Louisiana.

For additional information, see:

[South Louisiana Community College](#)

## South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,693,228	\$ 2,707,984	\$ 2,687,490	\$ 2,740,781	\$ 2,810,631	\$ 123,141
<b>State General Fund by:</b>						
Total Interagency Transfers	99,974	400,000	400,000	400,000	400,000	0
Fees and Self-generated Revenues	1,148,948	2,520,735	2,520,735	2,520,735	2,520,735	0
Statutory Dedications	56,170	30,794	30,794	30,794	29,732	(1,062)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,998,320</b>	<b>\$ 5,659,513</b>	<b>\$ 5,639,019</b>	<b>\$ 5,692,310</b>	<b>\$ 5,761,098</b>	<b>\$ 122,079</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,839,569	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	734,066	659,885	757,887	757,887	698,248	(59,639)
Total Professional Services	69,993	25,500	758,350	758,350	758,350	0
Total Other Charges	254,143	4,861,743	4,087,782	4,141,073	4,266,271	178,489
Total Acq & Major Repairs	100,549	112,385	35,000	35,000	38,229	3,229
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,998,320</b>	<b>\$ 5,659,513</b>	<b>\$ 5,639,019</b>	<b>\$ 5,692,310</b>	<b>\$ 5,761,098</b>	<b>\$ 122,079</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 43,144	\$ 30,794	\$ 30,794	\$ 30,794	\$ 29,732	\$ (1,062)
Deficit Elimination/Capital Outlay Replenishment	13,026	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (20,494)	\$ (20,494)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,687,490	\$ 5,639,019	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
1,707	1,707	0	Annualize Classified State Employee Merits
1,774	1,774	0	Classified State Employees Merit Increases
1,015	1,015	0	State Employee Retirement Rate Adjustment
27,501	27,501	0	Teacher Retirement Rate Adjustment
17,817	17,817	0	Group Insurance for Active Employees
9,874	9,874	0	Group Insurance for Retirees
(3,481)	(3,481)	0	Salary Funding from Other Line Items
0	35,000	0	Acquisitions & Major Repairs
0	(35,000)	0	Non-Recurring Acquisitions & Major Repairs
11,037	11,037	0	Risk Management
11,082	11,082	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
1,062	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
96,731	96,731	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool.
3,229	3,229	0	Higher Education Library and Scientific Acquisitions funding
(27,691)	(27,691)	0	Group Insurance Funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(28,516)	(28,516)	0	Retirement Funding from Other Line Items
\$ 2,810,631	\$ 5,761,098	0	<b>Recommended FY 2004-2005</b>
\$ 199,747	\$ 199,747	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,610,884	\$ 5,561,351	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
47,863	47,863	0	This represents 1.7% of the State General Fund and .8% of the Total Recommended funding for the program.
\$ 47,863	\$ 47,863	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
3,229	3,229	0	Higher Education Library and Scientific Acquisitions funding
148,655	148,655	0	This represents 5.3% of the State General Fund and 2.6% of the Total Recommended funding for the program.
\$ 151,884	\$ 151,884	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 2,810,631	\$ 5,761,098	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To increase Fall headcount enrollment by 169.00% from the Fall, 2000 baseline level of 769 to 2,069 by Fall, 2004.**

Strategic Link: Goal I: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: To involve as many citizens in the SLCC delivery area as possible in the process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

Explanatory Note: Student headcount is a national standard used throughout post secondary education. It usually reflects 14th day enrollment in the Fall semester



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15022)	1,017	1,069	1,176	1,176	2,069	2,069
K	Percent change in enrollment from Fall 2000, baseline year (LAPAS CODE - 15023)	32.00%	39.00%	53.00%	53.00%	169.00%	169.00%

### 2. (KEY) To increase Fall headcount enrollment by 127.00% from the Fall, 2000 baseline level of 309 to 703 by Fall, 2004.

Strategic Link: Goal I: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: To involve as many citizens in the SLCC delivery area as possible in the process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

Explanatory Note: The term "minority" includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/ Race Unknown

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15022)	356	392	393	393	703	703
K	Percent change in minority enrollment from Fall, 2000 baseline (LAPAS CODE - 15023)	15.30%	2.70%	39.00%	39.00%	127.00%	127.00%



**3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year from 59.10% in the Fall 2000 to 65.00% by Fall, 2004.**

Strategic Link: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: Objective 1: Percentage of students who have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): This objective is closely linked to Goals 2, 3 and 4 of the SLCC five-year plan

Explanatory Note: Retention of students on Louisiana's campuses is receiving increased attention. As more 4-year institutions implement selective admissions it will be critical that 2-year schools retain students for either degree completion or transfer to 4-year institutions

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 16537)	Not Applicable	Not Applicable	Not Applicable	98	92	92
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 15028)	59.30%	63.60%	64.10%	65.00%	65.00%	65.00%

**4. (KEY) To increase the three year graduation rate as reported on GRS for the 2001 entering cohort from the baseline rate of 1.00% in 2000 to 3.00% by Spring, 2005.**

Strategic Link: To increase students' opportunities for access and success

Louisiana: Vision 2020 Link: Objective 1.6.4: Percentage of students who have graduated from a 2-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of graduates in three years (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	4	5
K	Three-year graduation rate (LAPAS CODE - new)	Not Available	2.60%	2.00%	2.00%	3.00%

## South Louisiana Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 14912)	Not Applicable	632	769	1,021	1,073
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14913)	97.00	348.00	440.00	553.00	663.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14922)	Not Applicable	Not Applicable	41.60%	37.90%	41.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14923)	Not Applicable	Not Applicable	59.10%	64.10%	63.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14925)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4.40%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Degrees/Awards Conferred (LAPAS CODE - 14914)	Not Applicable	Not Applicable	7	23	53
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14915)	Not Applicable	3,903.00	3,922.00	4,569.00	3,068.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					

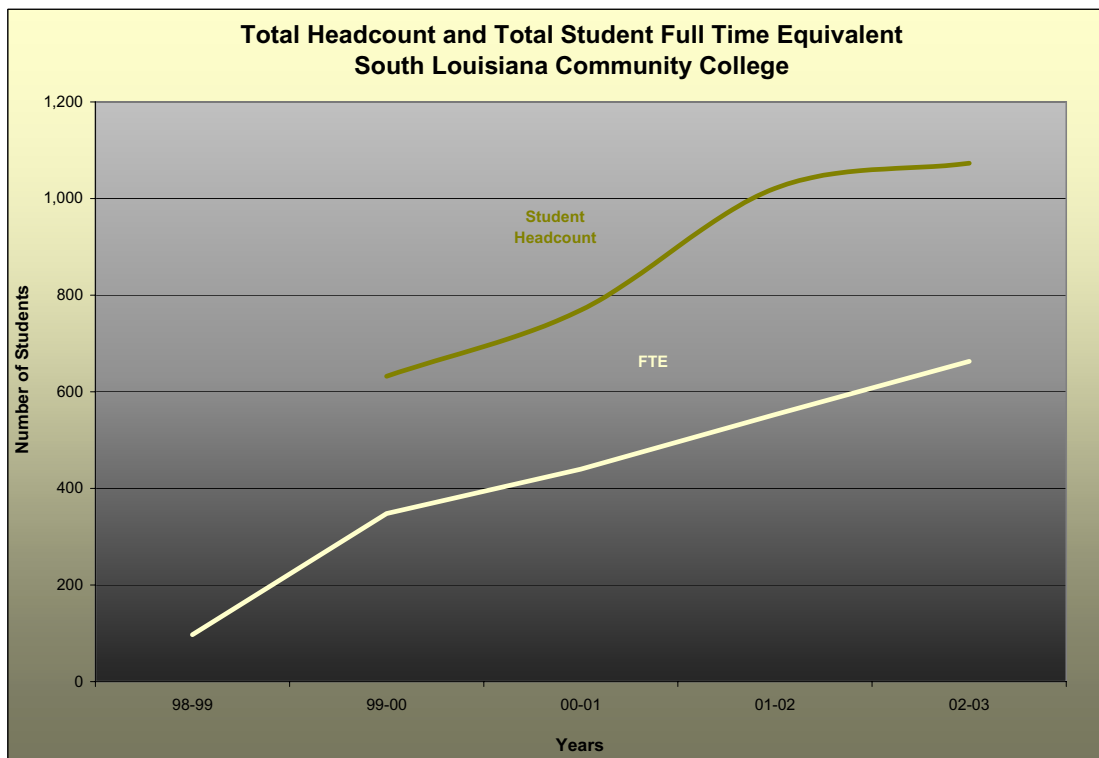


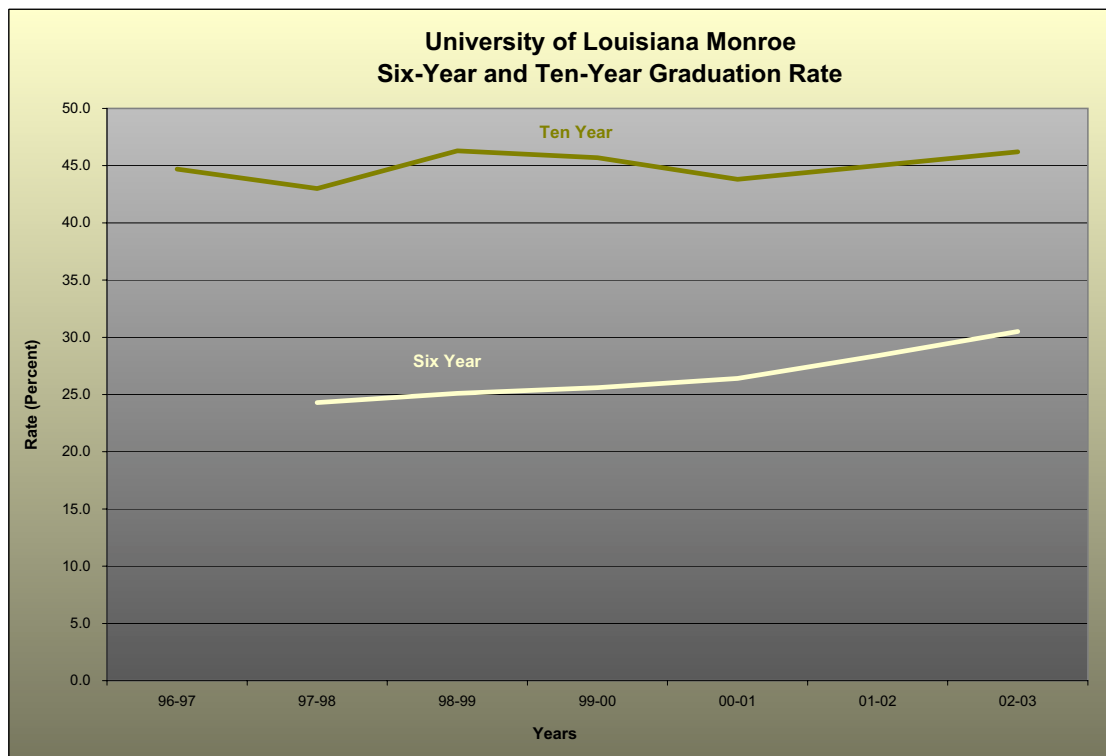


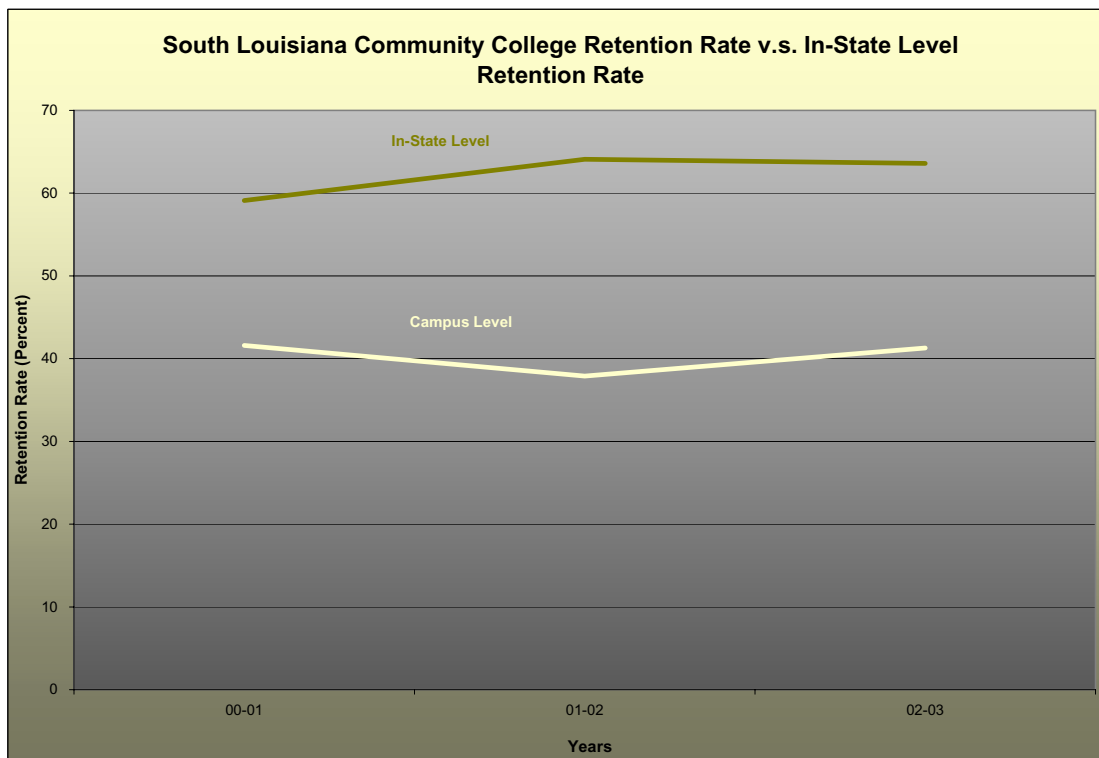
### South Louisiana Community College General Performance Information (Continued)

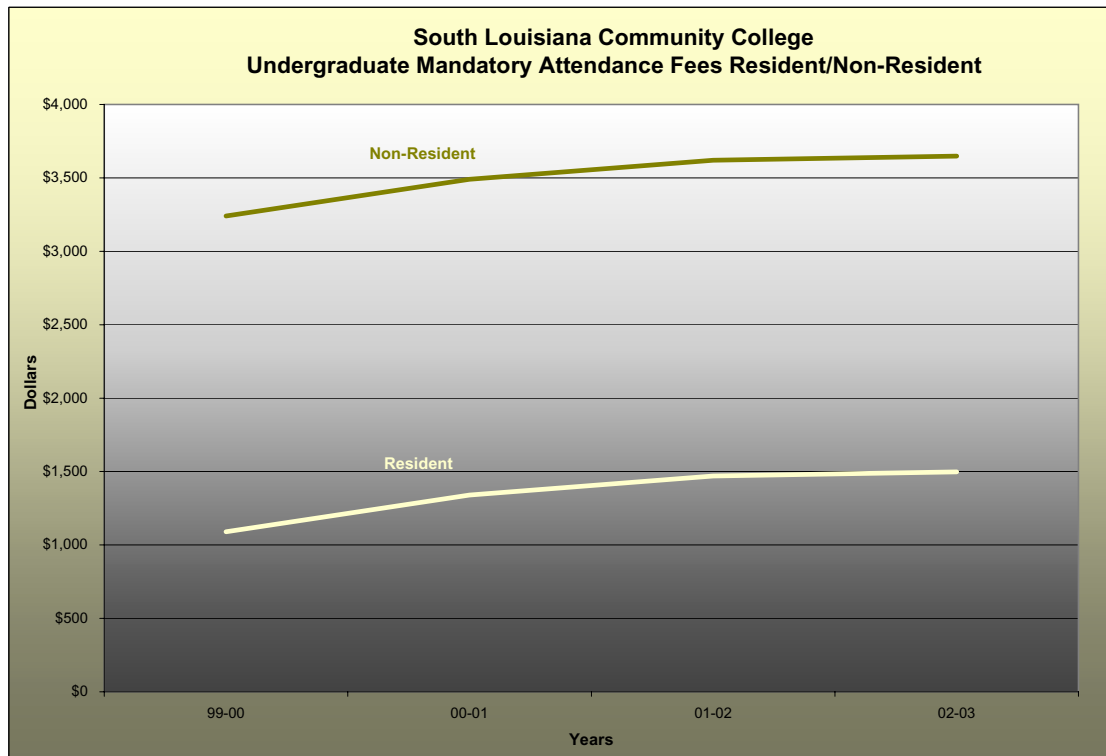
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14917)	Not Applicable	1,090.00	1,340.00	1,470.00	1,498.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14919)	Not Applicable	3,240.00	3,490.00	3,620.00	3,648.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14924)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					
Distance Learning Courses (LAPAS CODE - 14927)	Not Applicable	0	0	0	0
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Mean ACT Composite Score (LAPAS CODE - 14921)	Not Applicable	15.50	16.00	16.20	16.20
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
ACT Level of Student Satisfaction (LAPAS CODE - 14929)	Not Applicable	4.17	4.14	4.04	4.12
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14928)	3	7	14	12	8
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.					











## 649\_7000 — River Parishes Community College



Program Authorization: River Parish Community College was created and established in accordance with Act 1369 of the 1997 session of the Louisiana Legislature as a comprehensive, public two-year institution of higher education. The college serves the River Parishes Area of Louisiana, specifically lower Ascension, Assumption, St. James and St. John Parishes.

### Program Description

River Parish Community College will be an active partner with the citizens, industries, and business of the river parishes to enhance educational opportunities for area residents. The college will deliver, in accordance with state statutes and policies of the appropriate boards, a comprehensive curriculum that is responsive to the needs of its communities. In addition, the College supports the goals of lifelong learning, and provides programs for personal, professional and academic growth.

The goals of River Parish Community College are:

- I. To provide lower division general education for students who intend to transfer into the upper division of a baccalaureate program.
- II. To provide career and technical education programs that respond to the workforce needs of the service area.
- III. To provide developmental studies and remediation programs that enable students to acquire basic skills.
- IV. To provide continuing education programming for the citizens of the RPCC service area.
- V. To provide learning resources and services that support the College's teaching and learning initiatives.
- VI. To provide student support services which meet academic, social, and career development needs.
- VII. To establish an ongoing program of institutional effectiveness assessment that ties institutional performance to institutional mission.
- VIII. To obtain SACS accreditation as a Level 1 institution by 2005.
- IX. To increase the college-going rate in the service area.

For additional information, see:

[River Parishes Community College](#)

## River Parishes Community College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,965,964	\$ 1,980,812	\$ 1,965,880	\$ 1,975,920	\$ 1,858,136	\$ (107,744)
<b>State General Fund by:</b>						
Total Interagency Transfers	25,000	0	0	0	0	0
Fees and Self-generated Revenues	561,400	791,380	791,380	791,380	1,257,799	466,419
Statutory Dedications	31,109	20,977	20,977	20,977	20,253	(724)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,583,473</b>	<b>\$ 2,793,169</b>	<b>\$ 2,778,237</b>	<b>\$ 2,788,277</b>	<b>\$ 3,136,188</b>	<b>\$ 357,951</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,850,086	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	614,859	529,752	523,018	523,018	489,306	(33,712)
Total Professional Services	37,778	17,000	20,000	20,000	20,000	0
Total Other Charges	48,429	2,220,417	2,209,219	2,219,259	2,599,030	389,811
Total Acq & Major Repairs	32,321	26,000	26,000	26,000	27,852	1,852
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,583,473</b>	<b>\$ 2,793,169</b>	<b>\$ 2,778,237</b>	<b>\$ 2,788,277</b>	<b>\$ 3,136,188</b>	<b>\$ 357,951</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 20,977	\$ 20,977	\$ 20,977	\$ 20,977	\$ 20,253	\$ (724)
Deficit Elimination/Capital Outlay Replenishment	10,132	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (14,932)	\$ (14,932)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,965,880	\$ 2,778,237	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
4,098	4,098	0	Annualize Classified State Employee Merits
4,262	4,262	0	Classified State Employees Merit Increases
2,438	2,438	0	State Employee Retirement Rate Adjustment
14,891	14,891	0	Teacher Retirement Rate Adjustment
12,000	12,000	0	Group Insurance for Active Employees
(8,360)	(8,360)	0	Salary Funding from Other Line Items
0	26,000	0	Acquisitions & Major Repairs
0	(26,000)	0	Non-Recurring Acquisitions & Major Repairs
488	488	0	Risk Management
(10,808)	(10,808)	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
724	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
0	466,419	0	Provide additional funding for anticipated student enrollment increases
1,852	1,852	0	Higher Education Library and Scientific Acquisitions funding
(100,000)	(100,000)	0	State Grant (Financial Aid) Awards - Federal financial aid is available for the students of RPCC. As such, the amount appropriated for State Grants will no longer be needed for financial aid
(12,000)	(12,000)	0	Group Insurance Funding from Other Line Items





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(17,329)	(17,329)	0	Retirement Funding from Other Line Items
\$ 1,858,136	\$ 3,136,188	0	<b>Recommended FY 2004-2005</b>
\$ 131,792	\$ 131,792	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,726,344	\$ 3,004,396	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
31,648	31,648	0	This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program.
\$ 31,648	\$ 31,648	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
1,852	1,852	0	Higher Education Library and Scientific Acquisitions funding
98,292	98,292	0	This represents 5.3% of the State General Fund and 3.1% of the Total Recommended funding for the program.
\$ 100,144	\$ 100,144	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 1,858,136	\$ 3,136,188	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To increase Fall headcount enrollment by 184.00% from the Fall, 2000 baseline level of 296 to 841 by Fall, 2004.**

Strategic Link: Goal 9: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 15008)	561	585	701	701	841	841
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 15010)	89.50%	97.60%	136.80%	136.80%	184.10%	184.00%

### 2. (KEY) To increase Fall headcount enrollment by 251.00% from the Fall, 2000 baseline level of 49 to 172 by Fall, 2004.

Strategic Link: Goal 9: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 15010)	66	110	89	89	172	172
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 15008)	34.70%	124.50%	81.20%	81.60%	251.00%	251.00%

### 3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 40.00% in baseline year 2000 to 62.30% by Fall, 2004..

Strategic Link: Increase the percentage of first-time, full-time freshmen retained to the second year



Louisiana: Vision 2020 Link: 1.6.3: Percentage of Louisiana residents who have graduated from four-year college or university

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 15012)	38	34	43	43	76	76
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 15013)	53.00%	62.30%	66.00%	66.00%	62.30%	62.30%

#### **4. (KEY) To increase the three-year graduation rate as reported on GRS for the Fall 2001 entering cohort from the baseline rate of 12.00% in 2000 to 14.00% by Spring, 2004.**

Strategic Link: Increased opportunities for student access and success

Louisiana: Vision 2020 Link: 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in three years (LAPAS CODE - 15017)	5	0	10	10	10	10
K	Three-year graduation rate (LAPAS CODE - new)	0	0	12.00%	12.00%	14.00%	14.00%

## River Parishes Community College General Performance Information

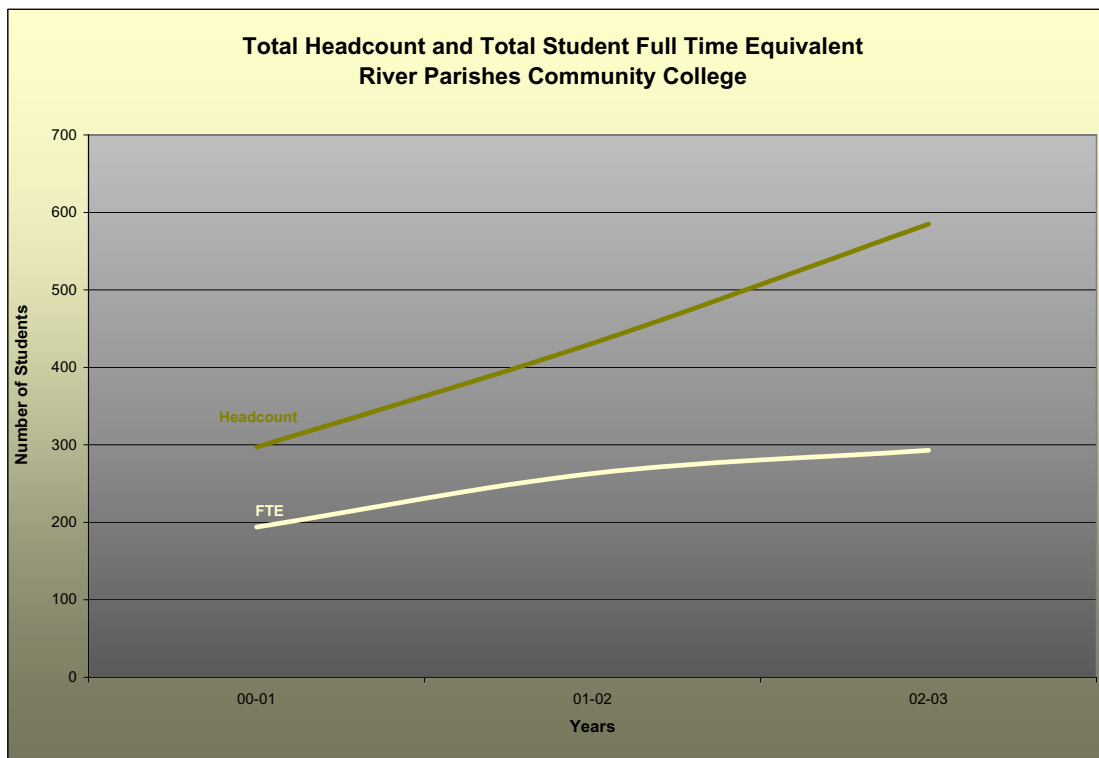
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 14894)	Not Available	Not Available	297	431	585
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14895)	Not Applicable	76.00	194.00	263.00	393.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14904)	Not Applicable	Not Applicable	Not Applicable	55.20%	50.70%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14905)	Not Applicable	Not Applicable	Not Applicable	67.20%	62.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14907)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Degrees/Awards Conferred (LAPAS CODE - 14896)	Not Applicable	Not Applicable	2	9	19
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14897)	Not Applicable	3,903.00	3,841.00	5,299.00	4,068.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					

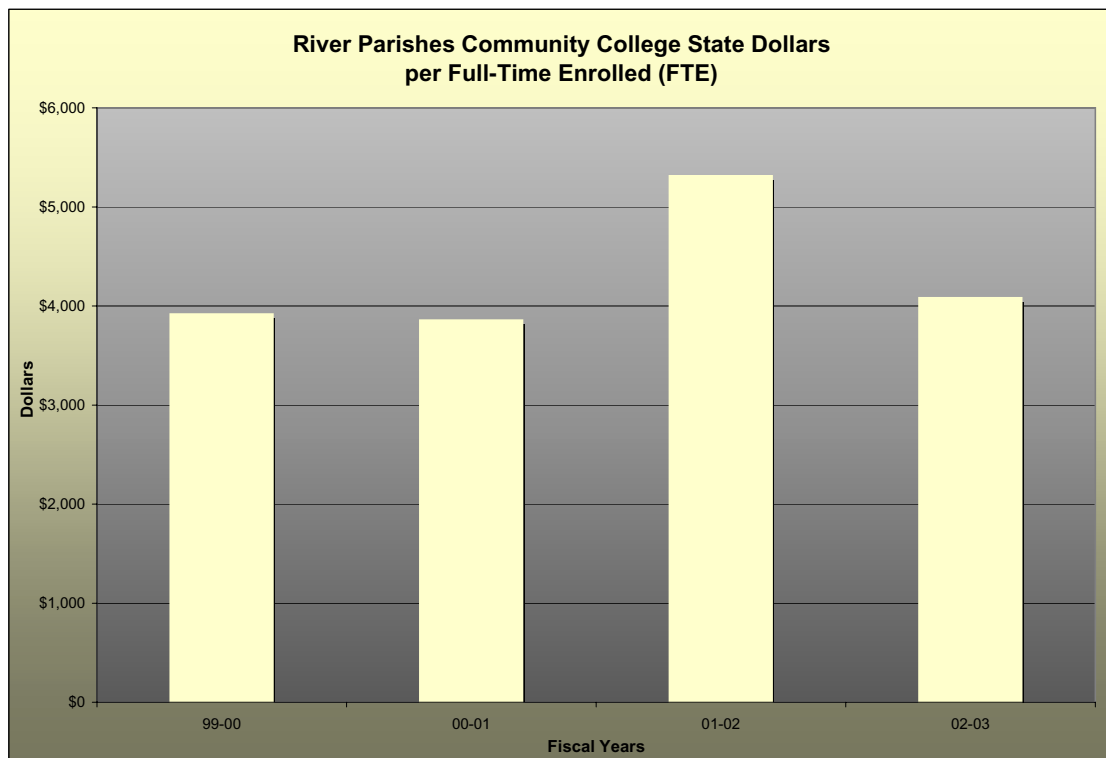


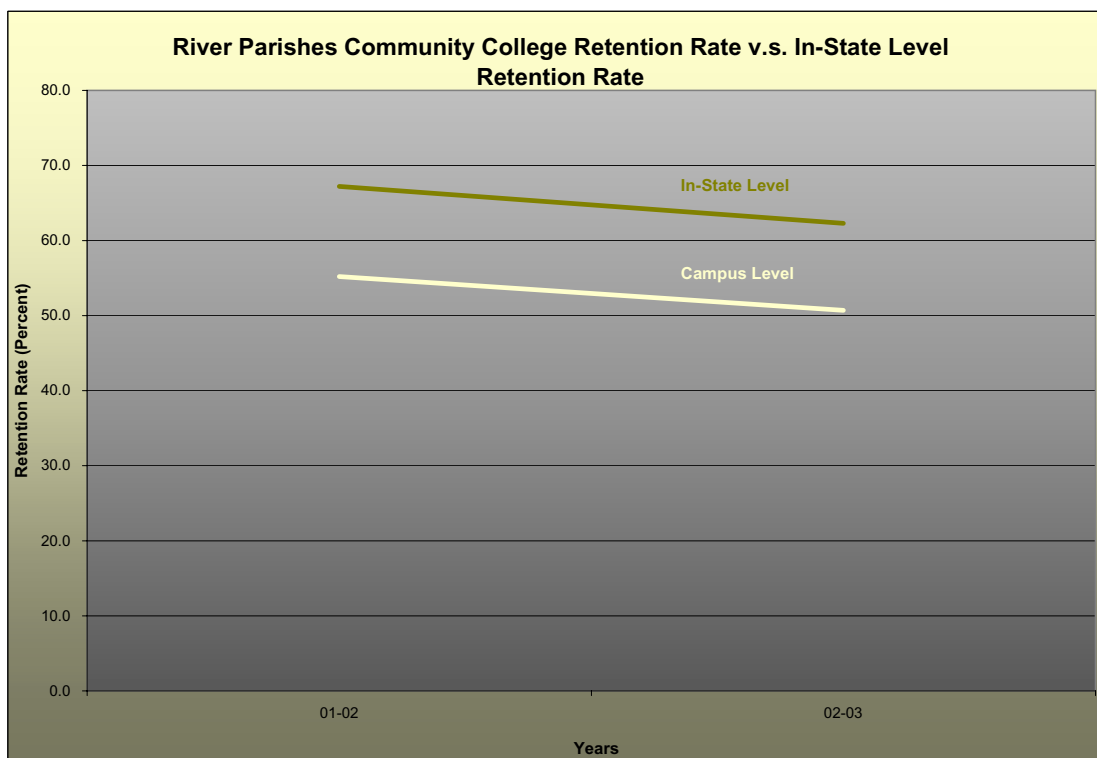
### River Parishes Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14899)		1,074.00	1,514.00	1,514.00	1,554.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14901)	Not Applicable	2,560.00%	4,074.00%	4,074.00%	4,114.00%
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14906)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					
Distance Learning Courses (LAPAS CODE - 14909)	Not Applicable	0	0	0	0
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Mean ACT Composite Score (LAPAS CODE - 14903)	Not Applicable	16.20	16.30	18.00	17.50
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14911)	Not Applicable	4.64	4.42	4.49	4.45
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14910)	Not Applicable	2	16	23	23
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.					

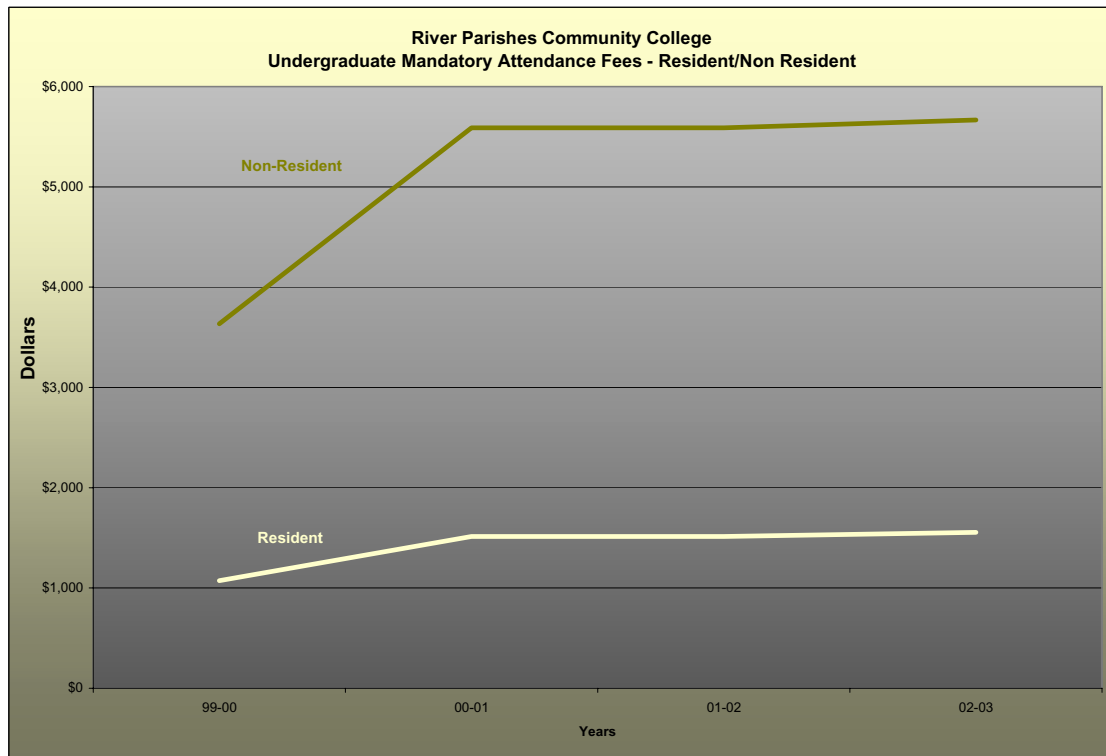












## 649\_8000 — Louisiana Delta Community College



Program Authorization: Constitution of 1974, Article 8, Section 6 and 11; Acts 151 and 170 of 1998.

### Program Description

Louisiana Delta Community College will offer quality instruction and services to the residents of its eleven-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing education and various community and out-reach services. The College will provide these programs in a challenging, wholesome, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

The goals of Louisiana Delta Community College are:

- I. To provide the educational opportunity in Louisiana Delta Community College to earn academic degree credit for transfer to colleges and universities.
- II. To provide quality development studies and remedial programs enabling students to acquire and improve basic skills.

The activities of Louisiana Delta Community College are:

- Instruction
- Academic Support
- Student Services
- Institutional Services
- Scholarships/Fellowships
- Plant Operations/Maintenance

For additional information, see:

[Louisiana Delta Community College](#)

## Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,724,859	\$ 2,156,972	\$ 2,140,351	\$ 2,155,375	\$ 2,238,020	\$ 97,669
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	260,245	625,000	625,000	625,000	2,071,000	1,446,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,985,104</b>	<b>\$ 2,781,972</b>	<b>\$ 2,765,351</b>	<b>\$ 2,780,375</b>	<b>\$ 4,309,020</b>	<b>\$ 1,543,669</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,542,913	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	327,196	223,401	621,918	621,918	619,057	(2,861)
Total Professional Services	12,278	10,000	17,150	17,150	17,150	0
Total Other Charges	35,451	2,501,571	2,126,283	2,141,307	3,645,961	1,519,678
Total Acq & Major Repairs	67,266	47,000	0	0	26,852	26,852
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,985,104</b>	<b>\$ 2,781,972</b>	<b>\$ 2,765,351</b>	<b>\$ 2,780,375</b>	<b>\$ 4,309,020</b>	<b>\$ 1,543,669</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (16,621)	\$ (16,621)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,140,351	\$ 2,765,351	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
884	884	0	Annualize Classified State Employee Merits
1,559	1,559	0	Classified State Employees Merit Increases
712	712	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
20,308	20,308	0	Teacher Retirement Rate Adjustment
8,882	8,882	0	Group Insurance for Active Employees
(2,443)	(2,443)	0	Salary Funding from Other Line Items
1,678	1,678	0	Risk Management
2,021	2,021	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
92,118	92,118	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool.
0	1,446,000	0	Provide additional funding for anticipated student enrollment increases
1,852	1,852	0	Higher Education Library and Scientific Acquisitions funding
(8,882)	(8,882)	0	Group Insurance Funding from Other Line Items
(21,020)	(21,020)	0	Retirement Funding from Other Line Items
\$ 2,238,020	\$ 4,309,020	0	<b>Recommended FY 2004-2005</b>
\$ 158,384	\$ 158,384	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,079,636	\$ 4,150,636	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
38,124	38,124	0	This represents 1.7% of the State General Fund and .9% of the Total Recommended funding for the program.
\$ 38,124	\$ 38,124	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
1,852	1,852	0	Higher Education Library and Scientific Acquisitions funding
118,408	118,408	0	This represents 5.3% of the State General Fund and 2.8% of the Total Recommended funding for the program.
\$ 120,260	\$ 120,260	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 2,238,020	\$ 4,309,020	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To increase Fall headcount enrollment by 773.10% from Fall, 2001 baseline level of 260 to 2,270 by Fall, 2004.**

Strategic Link: Goal I, Objective 1 of the Strategic Plan for Fiscal Year 2001-2005

Louisiana: Vision 2020 Link: To involve every citizen in the process of lifelong learning

Children Budget Link: Not applicable

Human Resource Policies Beneficial to women and families Link: Financial Aid (Title IV), Temporary Assistance to Needy Families (TANF), EEO (Title VII), Family Medical Leave

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day in Fall semester

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 14867)	280	280	315	315	2,270	2,770
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 14865)	8.00%	8.00%	21.20%	21.20%	773.10%	773.10%

## 2. (KEY) To increase minority Fall headcount enrollment by 415.20% from the Fall, 2001 baseline level of 132 to 680 by Fall, 2004.

Strategic Link: Goal III, Objective 1 of the Strategic Plan for Fiscal Year 2001-2005

Louisiana: Vision 2020 Link: To involve every citizen in the process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to women and families Link: Financial Aid (Title IV), Temporary Assistance to Needy Families (TANF), EEO (Title VII), Family Medical Leave

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 14867)	91	91	135	135	680	680
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 14865)	-32.60%	-32.60%	2.00%	2.00%	415.15%	415.15%

### 3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 0.00% in baseline year 2001 to 37.00% by Fall, 2004..

Strategic Link: Goal II, Objective 1 of the Strategic Plan for Fiscal Year 2001-2005

Louisiana: Vision 2020 Link: Percentage of students who have graduated from a two-year technical or community college

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to women and families Link: Financial Aid (Title IV), Temporary Assistance to Needy Families (TANF), EEO (Title VII), Family Medical Leave

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - 13433)	12	12	16	16	24	24
K	Retention rate of first-time full-time freshmen (LAPAS CODE - 13434)	27.00%	27.00%	32.00%	32.00%	37.00%	37.00%



**4. (KEY) To increase the three year graduation rate as reported on GRS for the 2001 entering cohort from the baseline rate of 0.00% in 2001 to 12.50% by Spring, 2005.**

Strategic Link: Goal II, Objective 1 of the Strategic Plan for Fiscal Year 2001-2005

Louisiana: Vision 2020 Link: Objective 1.6.4 - Percentage of residents who have graduated from a two-year technical or community college

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to women and families Link: Financial Aid (Title IV), Temporary Assistance to Needy Families (TANF), EEO (Title VII), Family Medical Leave

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Master Plan for Public Postsecondary Education

Explanatory Note: LDCC began operation on July 1, 2001. Therefore, GRS does not apply and percentage for Baseline year 2001 is zero

### Performance Indicators

L e v e l	Performance Indicator Values						
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of graduates in three years (LAPAS CODE - 14874)	Not Applicable	4	3	3	4	4
	This performance indicator did not appear in Act 13 of 2002; therefore, it has no performance standard or actual value reported for FY 2002-2003. LDCC began operations on July 1, 2001.						
K	Three-year graduation rate (LAPAS CODE - 16688)	Not Applicable	Not Applicable	9.40%	9.40%	12.50%	12.50%
	This performance indicator did not appear in Act 13 of 2002; therefore, it has no performance standard or actual value reported for FY 2002-2003. LDCC began operations on July 1, 2001.						



## Louisiana Delta Community College General Performance Information

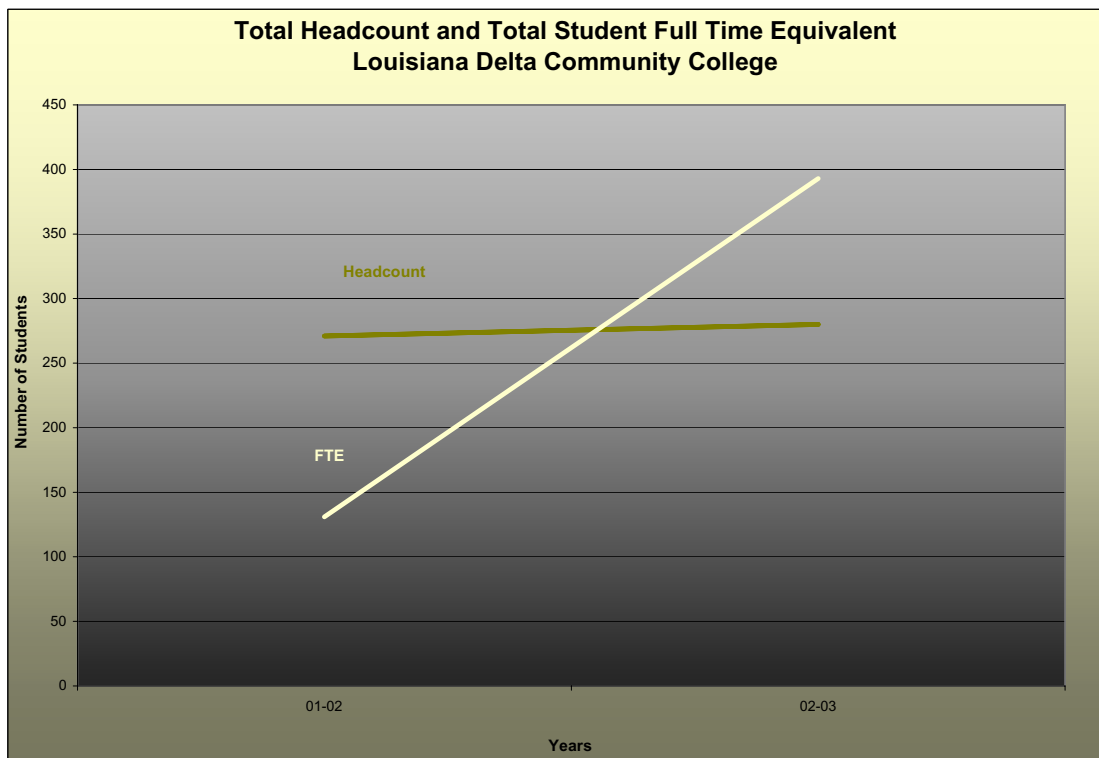
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 14876)	Not Applicable	Not Applicable	Not Applicable	271	280
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14877)	Not Applicable	Not Applicable	Not Applicable	131.00	393.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14886)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14887)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14889)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Degrees/Awards Conferred (LAPAS CODE - 14878)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14879)	Not Applicable	Not Applicable	Not Applicable	4,586.00	2,752.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14881)	Not Applicable	Not Applicable	Not Applicable	1,390.00	1,550.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14883)	Not Applicable	Not Applicable	Not Applicable	2,900.00	2,900.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14888)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					

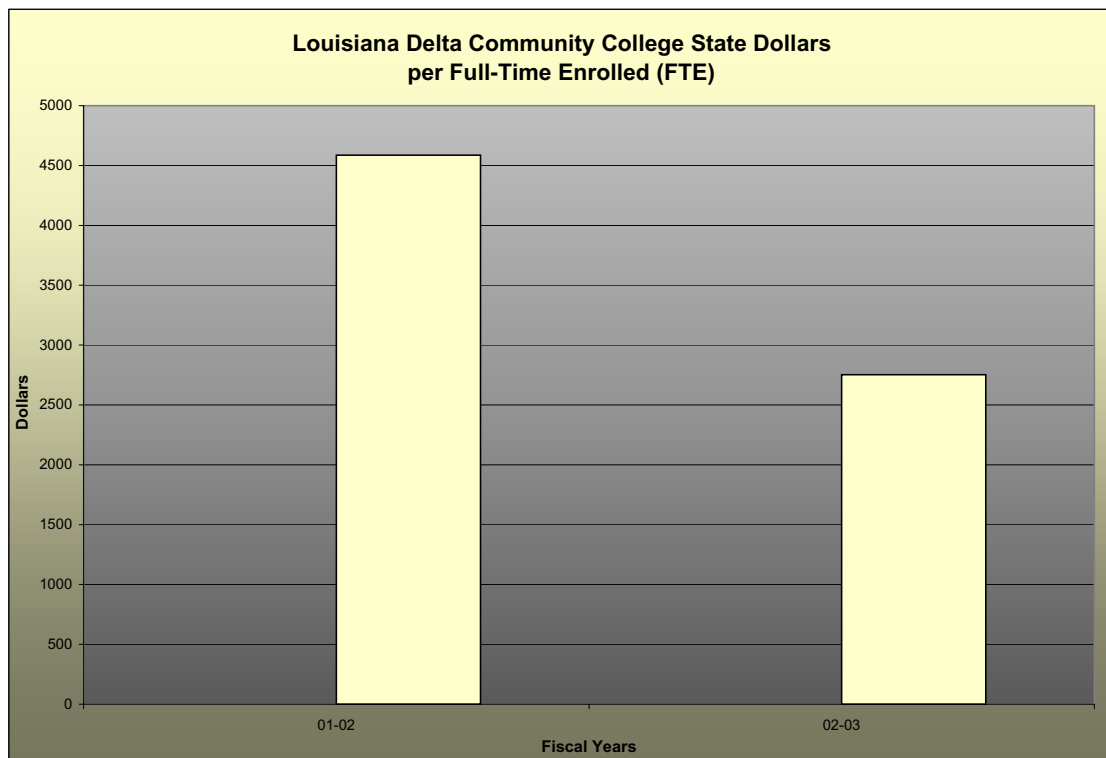


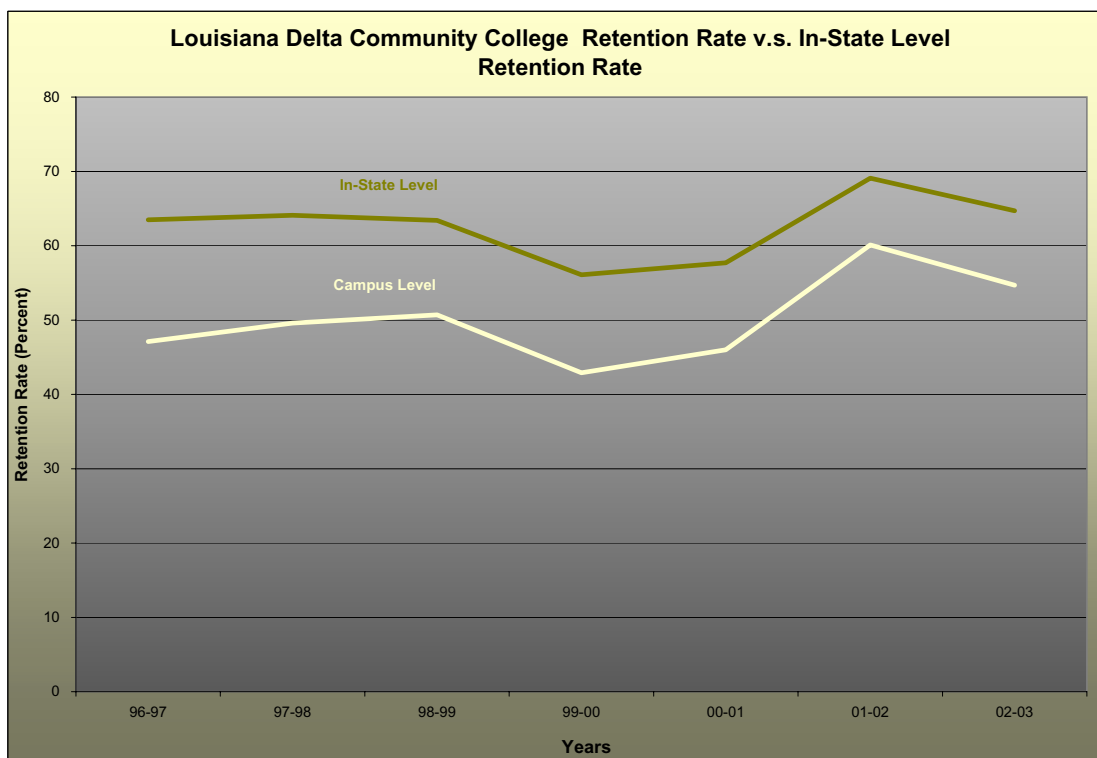
## Louisiana Delta Community College General Performance Information (Continued)

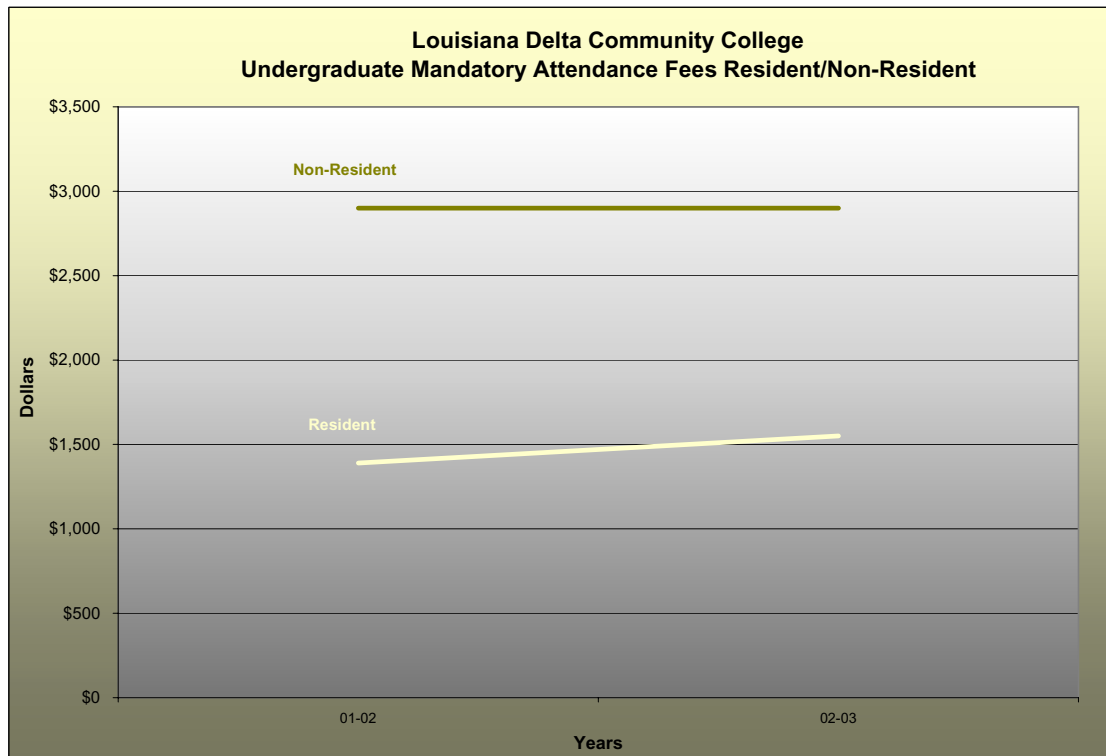
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Distance Learning Courses (LAPAS CODE - 14891)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Mean ACT Composite Score (LAPAS CODE - 14885)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14.00
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14893)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4.52
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14892)	Not Applicable	Not Applicable	Not Applicable	0	0
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.					











## 649\_9000 — Louisiana Technical College



Program Authorization: LSA-R.S. 17: 1994, Added by Acts 1973, No. 208 Sec 3. Amended by Acts 1975, No. 648 Sec 1. Amended by Acts 1989, No. 753 Sec 1, Effective July 8, 1989; Acts 1998, 1st Ex Session, No 103 Sec 1; Acts 1998, 1st Ex Session, No. 151 Sec 1, Effective July 1, 1999

### Program Description

The Louisiana Technical College(LTC) delivers instructional programs which provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The LTC provides individuals with quality and relevant learning opportunities consistent with identified student and business and industry needs within a lifelong learning environment.

The goals of Louisiana Technical College are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability.
- III. Enhance services to communities and state.

For additional information, see:

[Louisiana Technical College](#)

### Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 70,070,667	\$ 71,545,007	\$ 71,030,338	\$ 72,435,457	\$ 71,712,549	\$ 682,211
<b>State General Fund by:</b>						
Total Interagency Transfers	10,944,395	10,944,884	10,944,884	10,944,884	10,944,884	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	15,333,326	14,266,046	14,266,046	14,235,813	14,185,479	(80,567)
Interim Emergency Board	0	0	0	0	0	0

## Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Federal Funds	21,725,897	21,723,693	21,723,693	21,723,693	21,723,693	0
<b>Total Means of Financing</b>	<b>\$ 118,074,285</b>	<b>\$ 118,489,630</b>	<b>\$ 117,974,961</b>	<b>\$ 119,349,847</b>	<b>\$ 118,576,605</b>	<b>\$ 601,644</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 72,243,909	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	17,884,195	15,936,712	11,337,319	11,337,319	9,463,739	(1,873,580)
Total Professional Services	2,025,346	1,312,931	547,827	547,827	547,827	0
Total Other Charges	20,827,487	94,737,062	105,688,598	107,063,484	108,084,057	2,395,459
Total Acq & Major Repairs	5,093,349	6,502,925	401,217	401,217	480,982	79,765
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 118,074,285</b>	<b>\$ 118,489,630</b>	<b>\$ 117,974,961</b>	<b>\$ 119,349,847</b>	<b>\$ 118,576,605</b>	<b>\$ 601,644</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Vocational Technical Enterprise Fund	\$ 11,994,306	\$ 11,862,146	\$ 11,862,146	\$ 11,831,913	\$ 11,864,504	\$ 2,358
Support Education In LA First Fund	2,376,499	2,403,900	2,403,900	2,403,900	2,320,975	(82,925)
Deficit Elimination/Capital Outlay Replenishment	962,521	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (514,669)	\$ (514,669)	0	Mid-Year Adjustments (BA-7s):
\$ 71,030,338	\$ 117,974,961	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
155,699	155,699	0	Annualize Classified State Employee Merits
161,927	161,927	0	Classified State Employees Merit Increases
92,934	92,934	0	State Employee Retirement Rate Adjustment
556,441	556,441	0	Teacher Retirement Rate Adjustment
528,289	528,289	0	Group Insurance for Active Employees
535,002	535,002	0	Group Insurance for Retirees
(317,626)	(317,626)	0	Salary Funding from Other Line Items
82,990	401,217	0	Acquisitions & Major Repairs
(82,990)	(401,217)	0	Non-Recurring Acquisitions & Major Repairs
74,951	77,309	0	Risk Management
82,354	82,354	0	Legislative Auditor Fees
720	720	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
82,925	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
361,496	361,496	0	Transfer funding from the LCTCS Board to the Louisiana Technical College which was provided in Fiscal Year 2003-2004 for the Apprenticeship Program.
79,765	79,765	0	Higher Education Library and Scientific Acquisitions funding
(1,063,291)	(1,063,291)	0	Group Insurance Funding from Other Line Items
(649,375)	(649,375)	0	Retirement Funding from Other Line Items
\$ 71,712,549	\$ 118,576,605	0	<b>Recommended FY 2004-2005</b>
\$ 5,094,060	\$ 5,094,060	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 66,618,489	\$ 113,482,545	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
1,221,264	1,221,264	0	This represents 1.7% of the State General Fund and 1.0% of the Total Recommended funding for the program.
\$ 1,221,264	\$ 1,221,264	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
79,765	79,765	0	Higher Education Library and Scientific Acquisitions funding
3,793,031	3,793,031	0	This represents 5.3% of the State General Fund and 3.2% of the Total Recommended funding for the program.
\$ 3,872,796	\$ 3,872,796	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 71,712,549	\$ 118,576,605	0	<b>Grand Total Recommended</b>





## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 12.00% from the Fall, 2000 baseline level of 14,366 to 16,100 by Fall, 2004.

Strategic Link: Objective 1: Increase opportunity for student access and success

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to women and families Link: Not available

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 14838)	22,802	15,897	18,527	16,248	16,100
Actual enrollment includes credit enrollment only for the Louisiana Technical College. It does not include L.E. Fletcher and COWELA campuses. This was based on the inclusion of both credit and non credit enrollment for the LTC. It also includes L.E. Fletcher and SOWELA Technical community colleges, which were part of the LTC at that time. Indicator targets were adjusted based on the exclusion of L.E. Fletcher and SOWELA Technical Colleges.						
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 14839)	58.70%	10.70%	29.00%	13.10%	12.10%
						12.00%

### 2. (KEY) To increase Fall headcount enrollment by 18.00% from the Fall, 2000 baseline level of 6,206 to 7,323 by Fall, 2004.

Strategic Link: Objective 1: Increase opportunities for student access and success

Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The term Minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/Race unknown

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 14838)	9,067	6,793	8,011	7,230	7,323
<p>Actual enrollment includes credit enrollment only for the Louisiana Technical College. It does not include L.E. Fletcher and COWELA campuses. This was based on the inclusion of both credit and non credit enrollment for the LTC. It also includes L.E. Fletcher and SOWELA Technical community colleges, which were part of the LTC at that time.</p> <p>Indicator targets were adjusted based on the exclusion of L.E. Fletcher and SOWELA Technical Colleges.</p>						
K	Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 14839)	46.10%	9.50%	29.10%	16.50%	18.00%

### 3. (KEY) To increase the three-year graduation rate as reported on GRS for the Fall 2001 entering cohort by Spring, 2005.

Strategic Link: Ensure quality and accountability

Louisiana: Vision 2020 Link: Objective 1.6.4: Percentage of Louisiana Residents that have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of graduates in three years (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	583
This did not appear as an indicator for the LTC IPEDS GRS submissions are intended to track a full time degree seeking cohort. The LTC sis not classify students into those categories in Fall 2001.							
K	Three-year graduation rate (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21.00%
This did not appear as an indicator for the LTC IPEDS GRS submissions are intended to track a full time degree seeking cohort. The LTC does not classify students into those categories in Fall 2001.							

## Louisiana Technical College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student Headcount (LAPAS CODE - 14808)	19,249	21,827	38,315	46,981	46,447
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14809)	Not Available	Not Available	Not Available	17,001.00	15,089.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14815)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14816)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14818)	Not Available	Not Available	Not Available	Not Available	41.90%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					



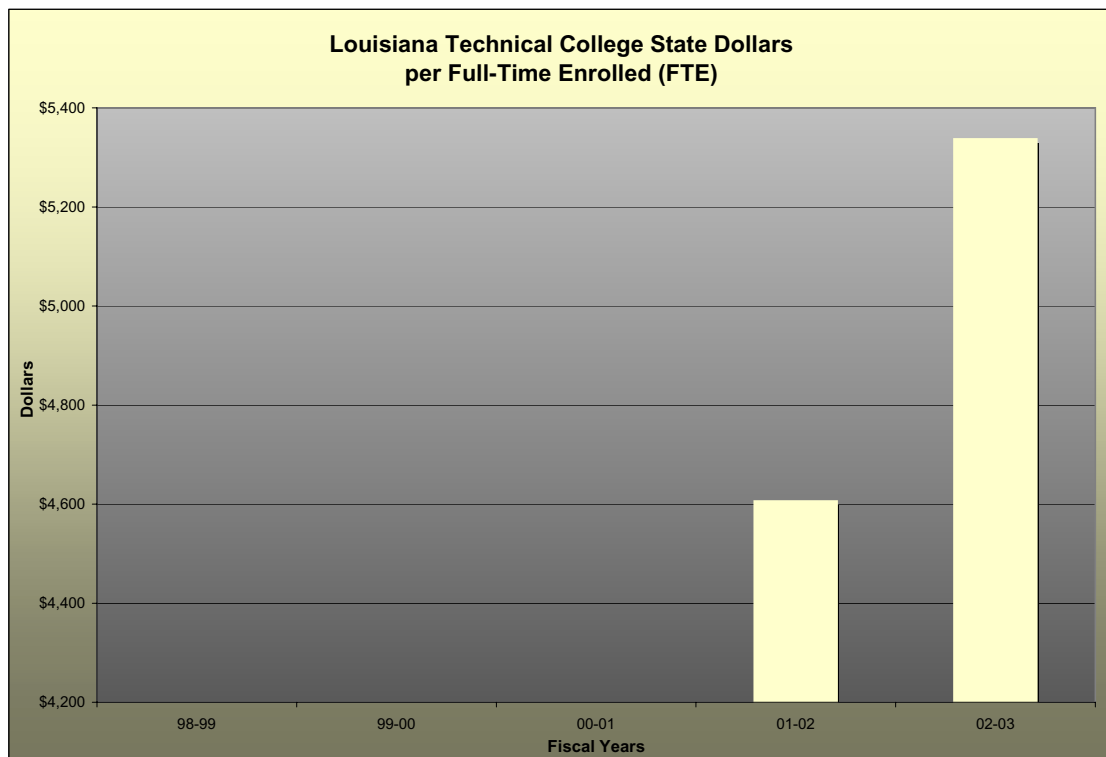
## Louisiana Technical College General Performance Information (Continued)

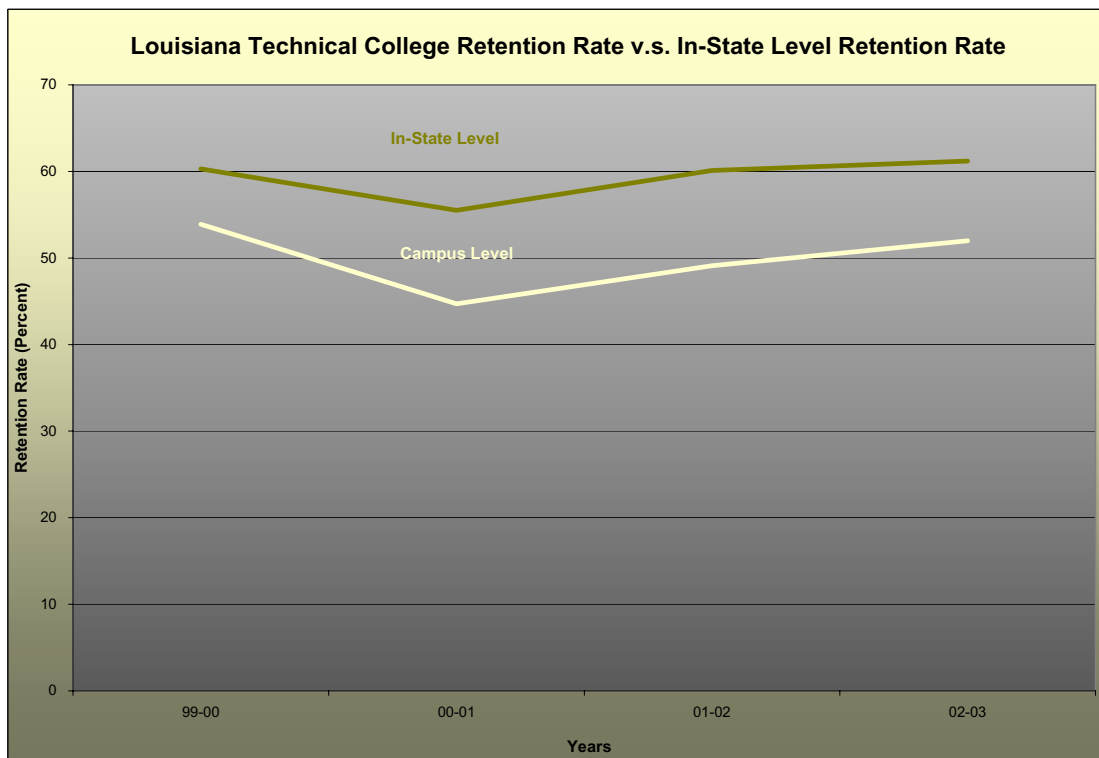
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Ten-Year Graduation Rate (LAPAS CODE - 14819)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 14810)	1,498	1,579	1,772	1,769	Not Available
<p>Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Allied Health Graduates (Undergrad) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
State Dollars Per FTE (LAPAS CODE - 14811)	Not Applicable	Not Applicable	Not Applicable	4,603.00	5,334.00
<p>State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14812)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14813)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Academic Program Accreditation Rate (LAPAS CODE - 14817)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.</p>					
Distance Learning Courses (LAPAS CODE - 14820)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	312.00	333.00	385.00	620.00	682.00
Mean ACT Composite Score (LAPAS CODE - 14814)	Not Available	Not Available	Not Available	Not Available	Not Available
<p>Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					

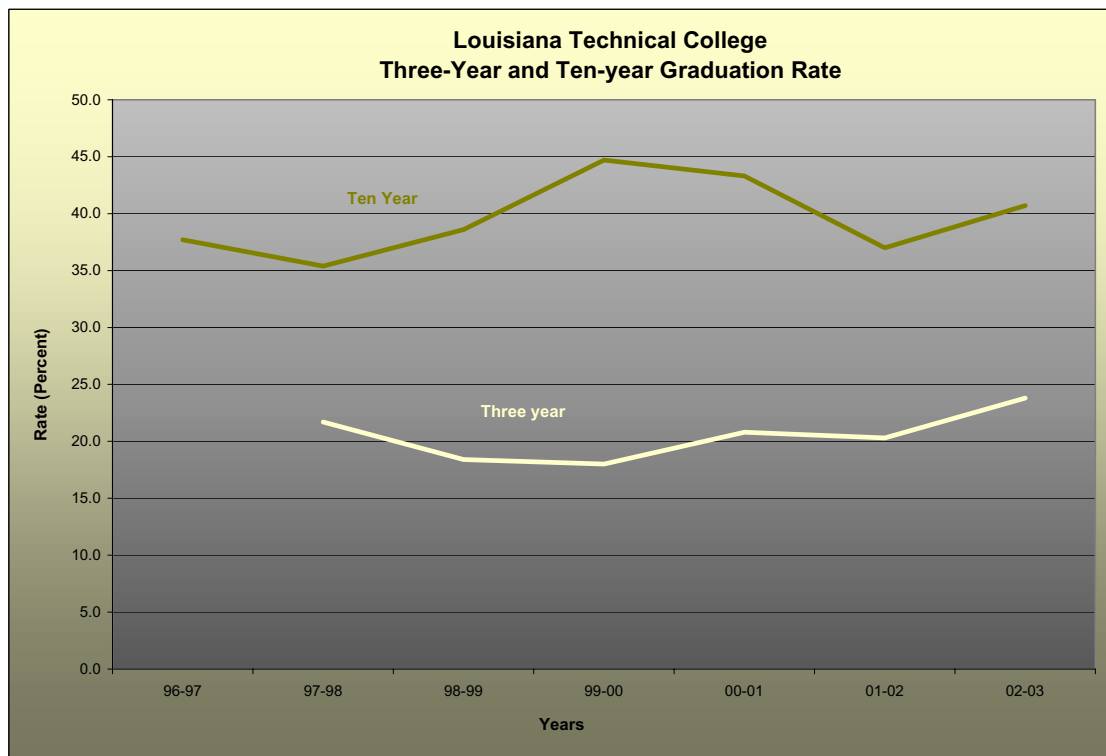


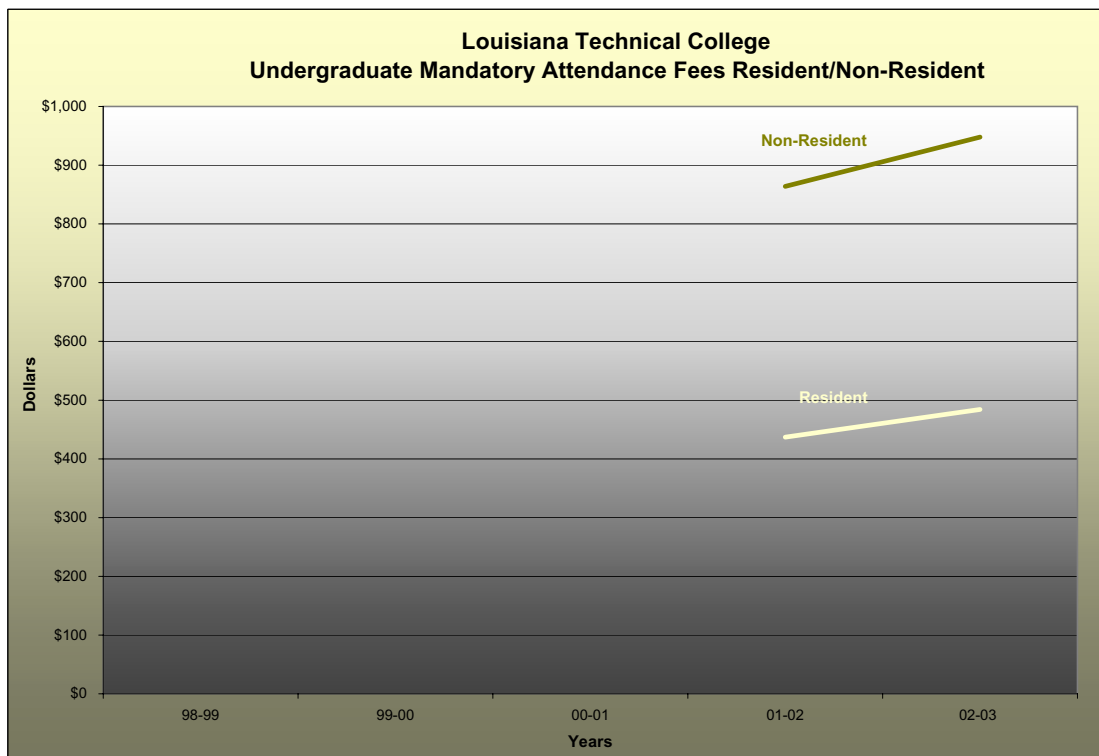
### Louisiana Technical College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
ACT Level of Student Satisfaction (LAPAS CODE - 14822)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14821)	312	333	385	620	682
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					











## 649\_10A0 — SOWELA Technical Community College



Program Authorization: SOWELA Technical Community College, designed as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as Southwest Louisiana Trade School of Lake Charles by Legislative Act 62, Senate Bill No. 66, signed June 30, 1938 and by action of the Board of Regents on June 26, 2003 was recognized as a technical Community College within the LCTCS.

### Program Description

To provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA Technical Community College are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for inmates and staff of correctional facilities.
- VII. To contribute to the development of business, industry and the community through customized education, job training and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

## SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,549,223	\$ 5,969,381	\$ 5,924,433	\$ 6,132,234	\$ 5,985,937	\$ 61,504
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	250,000	240,000	240,000	240,000	490,000	250,000
Statutory Dedications	919,824	1,433,722	1,433,722	1,433,722	1,365,481	(68,241)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 6,719,047</b>	<b>\$ 7,643,103</b>	<b>\$ 7,598,155</b>	<b>\$ 7,805,956</b>	<b>\$ 7,841,418</b>	<b>\$ 243,263</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,687,360	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	874,335	999,612	952,678	952,678	773,041	(179,637)
Total Professional Services	19,916	109,290	19,916	19,916	19,916	0
Total Other Charges	0	5,972,876	6,445,561	6,653,362	6,941,419	495,858
Total Acq & Major Repairs	137,436	561,325	180,000	180,000	107,042	(72,958)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,719,047</b>	<b>\$ 7,643,103</b>	<b>\$ 7,598,155</b>	<b>\$ 7,805,956</b>	<b>\$ 7,841,418</b>	<b>\$ 243,263</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Vocational Technical Enterprise Fund	\$ 636,909	\$ 1,050,600	\$ 1,050,600	\$ 1,050,600	\$ 1,069,366	\$ 18,766
Calcasieu Parish Fund	0	180,000	180,000	180,000	100,000	(80,000)
Support Education In LA First Fund	203,122	203,122	203,122	203,122	196,115	(7,007)
Deficit Elimination/Capital Outlay Replenishment	79,793	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (44,948)	\$ (44,948)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,924,433	\$ 7,598,155	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
12,169	12,169	0	Annualize Classified State Employee Merits
12,656	12,656	0	Classified State Employees Merit Increases
7,238	7,238	0	State Employee Retirement Rate Adjustment
49,315	49,315	0	Teacher Retirement Rate Adjustment
49,388	49,388	0	Group Insurance for Active Employees
46,476	46,476	0	Group Insurance for Retirees
(24,825)	(24,825)	0	Salary Funding from Other Line Items
0	180,000	0	Acquisitions & Major Repairs
0	(180,000)	0	Non-Recurring Acquisitions & Major Repairs
(50,162)	(41,396)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
7,007	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
97,617	97,617	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool.
0	260,000	0	Provide additional funding for anticipated student enrollment increases
7,042	7,042	0	Higher Education Library and Scientific Acquisitions funding
0	(80,000)	0	Adjusts budget authority to provide proper funding from the Calcasieu Fund to balance to the Revenue Estimating Conference estimates.
(95,864)	(95,864)	0	Group Insurance Funding from Other Line Items
(56,553)	(56,553)	0	Retirement Funding from Other Line Items
\$ 5,985,937	\$ 7,841,418	0	<b>Recommended FY 2004-2005</b>
\$ 425,565	\$ 425,565	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,560,372	\$ 7,415,853	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>			
101,934	101,934	0	This represents 1.7% of the State General Fund and 1.3% of the Total Recommended funding for the program.
\$ 101,934	\$ 101,934	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defeas Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
7,042	7,042	0	Higher Education Library and Scientific Acquisitions funding
316,589	316,589	0	This represents 5.3% of the State General Fund and 4.0% of the Total Recommended funding for the program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 323,631	\$ 323,631	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 5,985,937	\$ 7,841,418	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 27.80% from the Fall, 2000 baseline level of 1,376 to 1,720 by Fall, 2004.

Strategic Link: Board of Regents Master Plan for Public Postsecondary Education, Goal 1, Objective 1.

Louisiana Vision 2020 Link: Objective 1.6

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule.

Other Links: LCTCS Strategic Plan for Quality Improvement, Goal 1

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 17104)	Not Applicable	1,479	Not Applicable	1,675	1,720	1,720
STCC transferred out of LTC on July 1, 2003. Data was previously included in LTC Performance Standards. Includes credit enrollment only as included in LTC.							
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 17111)	Not Applicable	8.00%	Not Applicable	21.70%	27.80%	27.80%
STCC transferred out of LTC on July 1, 2003. Data was previously included in LTC Performance Standards. Includes credit enrollment only as included in LTC.							



**2. (KEY) To increase Fall headcount enrollment by 25.00% from the Fall, 2000 baseline level of 338 to 423 by Fall, 2004.**

Strategic Link: Board of Regents Master Plan for Public Postsecondary Education, Goal 1, Objective 2.

Louisiana Vision 2020 Link: Objective 1.6

Children's Budget Link: Not available

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

Other Links: LCTCS Strategic Plan for Quality Improvement, Goal 4

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
	K Fall minority headcount enrollment (LAPAS CODE - 17101)	Not Applicable	238	Not Applicable	413	423
	STCC transferred out of LTC on July 1, 2003. Data was previously included in LTC Performance Standards. Includes credit enrollment only as included in LTC. Includes credit enrollment only.					
	K Percent change in minority enrollment from Fall, 2000 baseline year (LAPAS CODE - 17102)	Not Applicable	-30.00%	Not Applicable	22.00%	25.00%
	STCC transferred out of LTC on July 1, 2003. Data was previously included in LTC Performance Standards. Includes credit enrollment only as included in LTC. Includes credit enrollment only.					

**3. (KEY) To increase the percentage of first-time, full-time freshmen retained to second year from 0.00% in baseline year of 2000 to 40.00% by Fall, 2004.**

Strategic Link: Board of Regents Master Plan for Public Postsecondary Education, Goal 1, Objective 3.

Louisiana Vision 2020 Link: Objective 1.6.4

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

Other Links: LCTCS Strategic Plan for Quality Improvement Goals 1, 2, 3, 4, 7, 10

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable	134
<p>Due to the short length of programs offered at the Louisiana Technical College, this indicator was not deemed applicable for the LTC STCC transferred out of LTC on July 1, 2003.</p> <p>The Louisiana Technical College did not report on this indicator.</p> <p>Beginning with the Fall 2003 year, STCC will report retention rates for those first-time students identified as pursuing an associate degree(of 2 years in length).</p>						
K	Retention rate of first-time full-time freshmen to second year (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40.00%
<p>Due to the short length of programs offered at the Louisiana Technical College, this indicator was not deemed applicable for the LTCS TCC transferred out of LTC on July 1, 2003.</p> <p>The Louisiana Technical College did not report on this indicator.</p> <p>Beginning with the Fall 2003 year, STCC will report retention rates for those first-time students identified as pursuing an associate degree(of 2 years in length).</p>						

### 4. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 60.00% in baseline year 2000 to 100% in Spring, 2005.

Strategic Link: Board of Regents Master Plan for Public Postsecondary Education, Goal 2, Objective 2.

Louisiana Vision 2020 Link: Objective 1.6

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

Other Links: LCTCS Strategic Plan for Quality Improvement Goal



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - 17113)	Not Applicable	3	3	3	5	5
STCC transferred out of LTC on July 1, 2003. Data reported as part of LTC prior to July 1, 2003							
K	Accreditation rate of programs mandated (LAPAS CODE - 17114)	Not Applicable	60%	60%	60%	100%	100%
STCC transferred out of LTC on July 1, 2003. Data reported as part of LTC prior to July 1, 2003.							



## 649\_10B0 — L.E. Fletcher Technical Community College



Program Authorization: L.E.Fletcher Technical Community College, designed as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as Southwest Louisiana Trade School of Lake Charles by Legislative Act 69, May session of 1948, House Bill 212, signed June 30, 1948 and by action of the Board of Regents on June 26, 2003 was recognized as a technical Community College within the LCTCS.

### Program Description

L.E.Fletcher Technical community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The Goals of Fletcher Technical Community College are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)



## L.E. Fletcher Technical Community College Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,429,833	\$ 2,559,378	\$ 2,540,614	\$ 2,666,249	\$ 2,868,617	\$ 328,003
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	81,545	81,545
Statutory Dedications	622,849	747,874	747,874	747,874	945,915	198,041
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,052,682</b>	<b>\$ 3,307,252</b>	<b>\$ 3,288,488</b>	<b>\$ 3,414,123</b>	<b>\$ 3,896,077</b>	<b>\$ 607,589</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,346,318	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	518,411	479,973	454,054	454,054	456,562	2,508
Total Professional Services	27,257	47,340	14,500	14,500	14,500	0
Total Other Charges	597	2,638,976	2,819,934	2,945,569	3,421,872	601,938
Total Acq & Major Repairs	160,099	140,963	0	0	3,143	3,143
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,052,682</b>	<b>\$ 3,307,252</b>	<b>\$ 3,288,488</b>	<b>\$ 3,414,123</b>	<b>\$ 3,896,077</b>	<b>\$ 607,589</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Vocational Technical Enterprise Fund	\$ 507,507	\$ 666,329	\$ 666,329	\$ 666,329	\$ 867,183	\$ 200,854
Support Education In LA First Fund	81,545	81,545	81,545	81,545	78,732	(2,813)
Deficit Elimination/Capital Outlay Replenishment	33,797	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (18,764)	\$ (18,764)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,540,614	\$ 3,288,488	0	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
6,777	6,777	0	Annualize Classified State Employee Merits
7,047	7,047	0	Classified State Employees Merit Increases
4,030	4,030	0	State Employee Retirement Rate Adjustment
22,414	22,414	0	Teacher Retirement Rate Adjustment
26,383	26,383	0	Group Insurance for Active Employees
56,361	56,361	0	Group Insurance for Retirees
(13,824)	(13,824)	0	Salary Funding from Other Line Items
(8,955)	(8,839)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
2,813	0	0	Provide State General Fund to replace funding lost due to the shortfall in the Support Education in Louisiana First Fund (SELF Fund) recognized by the Revenue Estimating Conference in December 2003.
331,002	331,002	0	Transfer funding from the Board of Regents provided in Fiscal Year 2003-2004 from the Community and Technical College Development Pool.
0	282,283	0	Provide additional funding for anticipated student enrollment increases
3,143	3,143	0	Higher Education Library and Scientific Acquisitions funding
(82,744)	(82,744)	0	Group Insurance Funding from Other Line Items
(26,444)	(26,444)	0	Retirement Funding from Other Line Items
\$ 2,868,617	\$ 3,896,077	0	<b>Recommended FY 2004-2005</b>
\$ 203,726	\$ 203,726	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,664,891	\$ 3,692,351	0	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>			
48,853	48,853	0	This represents 1.7% of the State General Fund and 1.3% of the Total Recommended funding for the program.
\$ 48,853	\$ 48,853	0	<b>Total Supplementary - Fiscal Year 2002-2003 General Fund Surplus to Defease Debt in Fiscal Year 2003-2004</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
3,143	3,143	0	Higher Education Library and Scientific Acquisitions funding
151,730	151,730	0	This represents 5.3% of the State General Fund and 3.9% of the Total Recommended funding for the program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 154,873	\$ 154,873	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 2,868,617	\$ 3,896,077	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 25.20% from the fall 2000 baseline level of 639 to 800 by Fall, 2004.

Strategic Link: LCTCS Strategic Plan for Quality Improvement: Goal 1: Student Access and Success

Louisiana Vision 2020 Link: 2003 update goal 1: To be learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

Other Links: TANF, WIA, Financial Aid (Title IV), Carl Perkins, IWTP, Board of Regents Master Plan for Public Postsecondary Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall headcount enrollment (LAPAS CODE - 17084)	Not Applicable	788	Not Applicable	723	800	800
	FTCC transferred out of LTC on July 1, 2003. Data was previously included in LTC Performance Standards. Includes credit enrollment only as included in LTC.						
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 17085)	Not Applicable	23.00%	Not Applicable	13.10%	25.20%	25.50%
	FTCC transferred out of LTC on July 1, 2003. Data was previously included in LTC Performance Standards. Includes credit enrollment only as included in LTC.						



**2. (KEY) To increase Fall headcount enrollment by 10.00% from the Fall, 2000 baseline level of 172 to 198 by Fall, 2004.**

Strategic Link: LCTCS Strategic Plan for Quality Improvement: Goal 1: Student Access and Success. Goal 4: Cultural, Economic and Educational Diversity

Louisiana Vision 2020 Link: 2003 update goal 1: To be learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal 5: To raise minority achievement levels to close the gap between minorities and whites at all levels of education

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

Other Links: TANF, WIA, Financial Aid, Carl Perkins, IWTP, Board of Regents Master Plan for Public Post-secondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Fall minority headcount enrollment (LAPAS CODE - 17086)	Not Applicable	183	Not Applicable	201	198	198
FTCC transferred out of LTC on July 1, 2003. Data was previously included in LTC Performance Standards and included both credit and non-credit enrollment for the LTC. Includes credit enrollment only and included as part of the LTC.							
K	Percent change in minority enrollment fro Fall, 2000 baseline year (LAPAS CODE - 17087)	Not Applicable	6.30%	Not Applicable	16.50%	15.10%	15.10%
1.FTCC transferred out of LTC on July 1, 2003. Data was previously included in LTC Performance Standards and included both credit and non-credit enrollment for the LTC.							
2.Includes credit enrollment only and included as part of the LTC.							

**3. (KEY) To increase the percentage of first-time, full-time freshmen retained to the second year from 0.00% in baseline year 2000 to 36.40% by Fall, 2004.**

Strategic Link: LCTCS Strategic Plan for Quality Improvement: Goal 1: Student Access and Success

Louisiana Vision 2020 Link: 2003 update goal 1: To be learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.9: To make workforce education and technical training programs widely available at the secondary and postsecondary level

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

Other Links: TANF, WIA, Financial Aid, Carl Perkins, IWTP, Board of Regents Master Plan for Public Post-secondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
						Performance At Executive Budget Level FY 2004-2005
K	Number of first-time full-time freshmen retained to second year (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4
<p>Due to the short length of programs offered at the Louisiana Technical College, this indicator was not deemed applicable for the LTC FTCC transferred out of LTC on July 1, 2003.</p> <p>The Louisiana Technical College did not report on this indicator.</p> <p>Beginning with the Fall 2003 year, FTCC will report retention rates for those first-time students identified as pursuing an associate degree(of 2 years in length).</p>						
K	Retention rate of first-time full-time freshmen (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable	36.40%
<p>Due to the short length of programs offered at the Louisiana Technical College, this indicator was not deemed applicable for the LTC FTCC transferred out of LTC on July 1, 2003.</p> <p>The Louisiana Technical College did not report on this indicator.</p> <p>Beginning with the Fall 2003 year, FTCC will report retention rates for those first-time students identified as pursuing an associate degree(of 2 years in length).</p>						36.40%

#### **4. (KEY) To increase the percentage of programs mandated to be accredited which are accredited from 0.00% in baseline year 2000 to 100% in Spring, 2005.**

Strategic Link: LCTCS Strategic Plan for Quality Improvement: Goal 2: Educational Programs and Services, Goal 10: Institutional Effectiveness

Louisiana Vision 2020 Link: 2003 update goal 1: To be learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

Other Links: TANF, WIA, Financial Aid, Carl Perkins, IWTP, Board of Regents Master Plan for Public Post-secondary Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of programs mandated to be accredited which are accredited (LAPAS CODE - )	Not Applicable	0	1	1	6
FTCC transferred out of LTC on July 1, 2003. Data reported as part of LTC prior to July1, 2003.						
K	Accreditation rate of programs mandated to be accredited (LAPAS CODE - 17088)	Not Applicable	0	17%	17%	100%
FTCC transferred out of LTC on July 1, 2003. Data reported as part of LTC prior to July1, 2003.						

